



County of Los Angeles CHIEF EXECUTIVE OFFICE

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June 14, 2011

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

COUNTY OF LOS ANGELES STRATEGIC PLAN UPDATE - 2011 (ALL DISTRICTS AFFECTED) (3 VOTES)

SUBJECT

This proposed update to the County Strategic Plan recommends a new structure focusing on a limited number of key initiatives that drive critical countywide priorities impacting all departments, employees, and operations. Those initiatives, under the overriding Board-adopted Goal of Operational Effectiveness are: Fiscal Management, Human Resources Management, Risk Management, and Communications. These Key initiatives include working-level action plans that will directly drive implementation. Programmatic Goals (Children and Family Well-Being, Community Services, Health and Mental Health, and Public Safety) are recommended to be managed, monitored and reported to your Board by affected departments, coordinated by the Chief Executive Office and involving Board offices and other stakeholders, to ensure collaboration across the organization.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Adopt the updated County Strategic Plan and related structure, which will focus on an expanded countywide Goal 1 featuring a limited number of initiatives that drive critical countywide priorities impacting all departments, employees, and operations; specifically Human Resource Management, Risk Management, Fiscal Management, and Communications.
2. Direct that the Chief Executive Office coordinate a process for managing, monitoring and reporting to your Board on the Strategic Plan's programmatic goals (Goals 2 through 5) based upon the involvement of those departments and stakeholders that have direct impact and influence with those services, and ensuring policy guidance by your Board offices.

"To Enrich Lives Through Effective And Caring Service"

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PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The initial County Strategic Plan was adopted by your Board in November 1999 and has been updated by your Board five times. The Strategic Plan has evolved over the years to reflect the changing environment and new challenges, and to build on prior Strategic Plan successes.

This proposed update focuses on further promoting the success of the strategic planning process by 1) augmenting the current Strategic Plan to identify key strategic priorities applicable countywide, 2) effectively measuring and reporting on Strategic Plan performance outcomes, and 3) encouraging department level strategic planning efforts to translate identified strategic priorities into comprehensive operational and programmatic plans, per your Board's direction.

We believe centering the County's collective strategic focus on key operational priorities will better position the County to meet some of the current pressing fiscal and organizational challenges it faces. We target annual updates for consideration by your Board. These key initiatives will continue to be responsive to priorities identified by your Board and be reviewed at Countywide Strategic Planning Conferences. These semi-annual conferences have been held since 2002 and include department heads, chief deputies, and Board deputies. The next Executive Strategic Planning Conference is scheduled for June 15, 2011.

The indentified key Strategic Initiatives will include Long-Term Outcome Statements, detailed actions steps for the first year, and metrics that allow for measuring and reporting on performance (some steps go beyond the one-year horizon). In addition, the Strategic Initiatives will provide departments guidance in drafting their own departmental strategic plans to translate countywide priorities into specific, comprehensive operational and/or programmatic plans.

FISCAL IMPACT/FINANCING

There is no direct or immediate fiscal impact related to adoption of the updated County Strategic Plan. Some initiatives may require commitment of resources which will be addressed through the budget process.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Key Structural Changes to the County Strategic Plan

In addressing the changing environment and demands of the County, an updated County Strategic Plan structure was introduced at the July 2010 Executive Strategic Planning Conference. The Chief Executive Office, along with Board deputies, department heads, and department chief deputies, provided input and suggestions on updating the County Strategic Plan. The consensus conclusion was that the County Strategic Plan should focus on organizational and operational priorities that affect each and every department, under a countywide Goal 1 (Operational Effectiveness), and that more specific, programmatic goals, are better addressed at the cluster and cross-cluster level. We are seeking your Board's endorsement of this approach.

Four Strategic Initiatives under the countywide Goal were identified at the Conference, and for each, an Initiative Leadership Team was convened to identify priorities within each Strategic Initiative that included development of long-term outcome statements and first-year action plans to progress towards the intended long-term outcome.

Therefore, the County Strategic Plan, as depicted in Attachment I, includes the following:

- A County Mission Statement: *To enrich lives through effective and caring service.*
- County Values: *Accountability, Can-Do Attitude, Compassion, Customer Orientation, Integrity, Leadership, Professionalism, Respect for Diversity, and Responsiveness.*
- Countywide Goal (Goal 1: Operational Effectiveness) with four Key Initiatives, most reflecting three priorities, long-term (three- to five-year) outcome statements, and first-year action plans (as noted, some steps go beyond the one-year horizon):
 - Human Resource Management
 - Risk Management
 - Fiscal Management
 - Communications
- Programmatic Goals 2 through 5:
 - Goal 2: Children, Family and Adult Well-Being: *Enhance economic and social outcomes through integrated, cost-effective and client-centered supportive services.*
 - Goal 3: Community and Municipal Services: *Enrich the lives of Los Angeles County's residents and visitors by providing access to cultural, recreational and lifelong learning facilities programs; ensure quality regional open space, recreational and public works infrastructure services for County residents; and deliver customer oriented municipal services to the County's diverse unincorporated communities.*
 - Goal 4: Health and Mental Health: *Improve health and mental health outcomes within available fiscal and other resources, by promoting proven service models and prevention principles that are population-based, client-centered and family-focused.*
 - Goal 5: Public Safety: *Ensure that the committed efforts of the public safety partners continue to maintain and improve to the highest level of safety and security standards for the people of Los Angeles County.*

The Strategic Planning Conference held in December of 2010 built upon this new framework and refined the priorities and action plans under each Strategic Initiative. The action plans reflect the first year of activities toward achievement of the three- to five-year long-term outcome sought under each priority of each Strategic Initiative. As in past Strategic Plans, we are

seeking your Board's approval of the major elements of the Strategic Plan, down to the level of the Strategic Initiatives, priorities and long-term outcome. However, the specific action plan steps are provided for information, as some flexibility may be required in actual implementation.

The programmatic Goals referenced above remain part of the County Strategic Plan. However, we are recommending that they be reported and tracked among involved departments, coordinated by the Chief Executive Office, under the policy guidance of Board offices, and involving other stakeholders, to ensure collaboration across the organization. We will return to your Board with a recommended common protocol for monitoring and reporting to your Board on the programmatic goals, and ensuring appropriate incorporation of subsequent Board initiatives and policy guidance.

County departments will be encouraged to develop departmental strategic plans and MAPP goals that reflect their role in implementing County Strategic Plan initiatives.

2010 County Strategic Plan Accomplishments

The 2010 County Strategic Plan, responding to the growing fiscal crisis, reflected key themes emphasizing maintenance of funding for core, critical services; pursuit of efficiencies and process improvements to ensure maximum cost-effectiveness in the use of limited resources; and collaboration and integration of services. Attachment II provides a close-out or status report for each Strategy and Objective pursued by 2010 County Strategic Plan approved by your Board. Statistics on the completion Strategies and Objectives are provided below:

- 45 percent of all Objectives have been completed;
- 50 percent are ongoing;
- 5 percent were not pursued for a stated purpose.

The following are highlights of major accomplishments from the 2010 County Strategic Plan:

Goal 1 (Operational Effectiveness)

- Formalized and institutionalized a County efficiency and process improvement initiative that included the development and launching of an efficiency/process improvement website that tracks approved efficiency/process improvement initiatives, lists new ideas submitted by departments, and provides opportunity for County line staff to post ideas for potential implementation. Savings to date due to the initiative exceed \$200 million. In addition, on June 15, 2010, your Board adopted a Master Agreement for as-needed process improvement services as a resource to departments to streamline the process for securing consultant assistance. Approved consulting firms are available to assist departments in improving efficiency and productivity, reducing costs, and enhancing services to County constituents.

- Implemented applications for secure on-line credit card processing using FIS (formerly Link2Gov) for payment of property tax (Treasurer and Tax Collector), Sheriff Inmate Trust Deposit, Beaches and Harbors Boat Slip Rental, and Sheriff Parking Citation. Work continues with departments to better align e-Commerce functions to the e-Government program.
- Expanded e-Government technology by implementing the Los Angeles County Activity and Recreation Reservation System (LACARRS) on September 9, 2010, a collaboration between the Chief Information Office, Parks and Recreation, Internal Services, and Beaches and Harbors. LACARRS is an on-line reservation system, which allows the public to reserve, register and pay for the County's facilities and programs.
- Successfully initiated a County Enterprise Geographic Information Systems (eGIS) Program, which provides a wide array of GIS services, including GIS data storage, data maintenance, application hosting, access to mapping tools, and GIS development services. Currently, 20 County departments utilize and support the enterprise GIS program services, realizing an estimated \$300,000 in yearly cost savings.

Goal 2 (Children, Family and Adult Well-Being)

- In collaboration between the Departments of Public Social Services, Health Services, Mental Health, and Public Health, implemented the General Relief Efficiencies Initiative project which transferred 542 General Relief recipients to the Supplemental Security Income program. Based on this success, the program will continue and now includes a Supplemental Security Income advocate.
- Completed the 10,000 Jobs Initiative utilizing the American Recovery and Reinvestment Act funds received. By the conclusion of the program on September 30, 2010, the following individuals were provided with subsidized jobs and/or work experience: 10,485 Temporary Assistance for Needy Family participants; 579 dislocated workers; 136 prevented layoffs; 480 noncustodial parents, and 18,000 summer youth.
- Secured and utilized funding to expand the Human Relations Commission's Racialized Gang Violence Program in the Pasadena-Altadena and Harbor Gateway communities to place nearly 150 youth and young adults in full and part-time employment and provided 37 community leaders with training at the Community Violence Intervention-Prevention Institute. Services and resources were been provided by the County, private non-profits, local foundations, and the City of Pasadena.

Goal 3 (Community and Municipal Services)

- Utilized a Productivity Investment Fund grant to develop an internet portal to support visitors' 3G wireless devices at the Los Angeles County Museum of Art. Users of iPhones and Android smart phones can obtain general information, plan visits, purchase tickets, navigate the facilities and experience multimedia tours of museum collections.
- Developed and implemented recycling programs at the following County parks: Charter Oak, Sorensen (Whittier), Obregon, and Roosevelt. These programs include on-going recycling and composting classes.

- The Los Angeles County Community Development Commission/Housing Authority conducted six workshops for the Special Needs Housing Alliance's Project Review Committee to assist proposers intending to submit applications for capital funding to develop "special needs" housing, or housing including "special needs" units. Of the 22 applications received for the most recent Notice of Funding Availability, 15 applications included housing for "special needs" population.

Goal 4 (Health and Mental Health)

- Established the Los Angeles Network for Enhanced Services (LANES) Board in June 2010; the governing body is developing its business plan, including establishing a countywide Health Information Exchange.
- Developed and implemented strategies to improve nutrition at local, State and federal levels including:
 - Improving neighborhood food environments;
 - Preventing early onset childhood obesity;
 - Promoting breastfeeding and baby-friendly hospital practices; and
 - Improving food environments in County facilities and programs.
- Implemented successful smoking cessation campaign that included:
 - Participation of 187 peer advocates and other staff from mental health wellness centers, health clinics, and alcohol and drug treatment centers.
 - Participation of 803 clinicians throughout the County in Continuing Medical Education smoking cessation training.
 - Launch of a multi-pronged media campaign In May 2010 that included ads on radio, bus shelters, and metro transit.

Goal 5 (Public Safety)

- Replaced the Emergency Management Information System (EMIS) with the Operation Area Response and Recovery System (OARRS). This new system allows the County to communicate faster, better, and more reliably with emergency management partners during a local, regional, or national emergency.
- Enhanced public outreach by developing a survival and resident emergency preparedness guide for unincorporated areas, which will be disseminated in English and non-English languages in the middle of 2011.
- Convened the Prison Reform Action Committee, including the CEO and participating departments, to monitor the development of the State's prison reform efforts.
- Presented to the Board of Supervisors a Gang Violence Reduction pilot for four demonstration sites.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The proposed changes to the Strategic Plan validate the Plan as a "living document" that adjusts to a changing environment and County demands. The new Plan will demonstrate the ability to focus on key priority, countywide strategic initiatives that will have a direct positive impact on current County services, programs, and projects.

Respectfully submitted,

William T Fujioka by DJS

WILLIAM T FUJIOKA
Chief Executive Officer

WTF:EFS:MKZ
FC:JR:ib

Attachments (2)

c: All Department Heads
Departmental Chief Deputies
Administrative Deputies
Chair, Quality and Productivity Commission
Chair, Economy and Efficiency Commission
Department Strategic Planning Contacts

COUNTY OF LOS ANGELES
Strategic Plan



◆ County Mission ◆
 To enrich lives through effective and caring service

◆ County Values ◆

Our philosophy of teamwork and collaboration is anchored in our shared values:

- Accountability – We accept responsibility for the decisions we make and the actions we take.
- Can-Do Attitude – We approach each challenge believing that, together, a solution can be achieved.
- Compassion – We treat those we serve and each other in a kind and caring manner.
- Customer Orientation – We place the highest priority on meeting our customers' needs with accessible, responsive quality services, and treating them with respect and dignity.
- Integrity – We act consistent with our values and the highest ethical standards.
- Leadership – We engage, motivate and inspire others to collaboratively achieve common goals through example, vision and commitment.
- Professionalism – We perform to a high standard of excellence. We take pride in our employees and invest in their job satisfaction and development.
- Respect for Diversity – We value the uniqueness of every individual and their perspective.
- Responsiveness – We take the action needed in a timely manner.

◆ Strategic Plan Goals ◆

Countywide Goal

1. **Operational Effectiveness:** Maximize the effectiveness of the County's processes, structure, and operations to support timely delivery of customer-oriented and efficient public services.

Programmatic Goals

2. **Children, Family and Adult Well-Being:** Enrich lives through integrated, cost-effective and client-centered supportive services.
3. **Community and Municipal Services:** Enrich the lives of Los Angeles County's residents and visitors by providing access to cultural, recreational and lifelong learning facilities programs; ensure quality regional open space, recreational and public works infrastructure services for County residents; and deliver customer oriented municipal services to the County's diverse unincorporated communities.
4. **Health and Mental Health:** Improve health and mental health outcomes and efficient use of scarce resources, by promoting proven service models and prevention principles that are population-based, client-centered and family-focused.
5. **Public Safety:** Ensure that the committed efforts of the public safety partners continue to maintain and improve the safety and security of the people of Los Angeles County.

COUNTY OF LOS ANGELES STRATEGIC PLAN

Plan Structure

The County of Los Angeles Strategic Plan consists of the following components, beginning with the broadest and most long-term elements to the most specific, short-range and tactical activities:

Mission Statement: An overarching, timeless expression of the County's purpose and aspiration, addressing both what the County seeks to accomplish and the manner in which the County seeks to accomplish it.

Values: Shared attributes and behaviors that inform and guide our actions in delivering services.

Strategic Plan Goals (Goal Statements): Goals identify the major services or programmatic areas where the County will focus its strategic efforts. Goal Statements are broad, long-range "visions" for a significant area of the County's operations, defining what the County must accomplish to achieve its mission. All five goals are considered a part of the County Strategic Plan. However, the focus of the countywide planning effort will be on Goal 1, which will focus on a limited number of strategic initiatives led by multi-departmental, cross-cluster teams. The programmatic goals will be managed and implemented at the Cluster level.

Countywide Goal 1 Structure

GOAL 1: OPERATIONAL EFFECTIVENESS: Maximize the effectiveness of processes, structure, and operations to support timely delivery of customer-oriented and efficient public services.

Strategic Initiatives: A limited number of priorities, strategic initiatives that impact countywide operations that will directly drive the implementation of Goal 1 described above.

Priority Focus: Areas of focus under each strategic initiative that includes a long-term outcome statement that represents the direction the County will undertake for each Strategic Initiative. Priority Focus areas are seen having a three- to five- year time horizon.

The preceding components require approval by the Board of Supervisors, including any updates or revisions. As the components below are more business/implementation/action plans and may need to be revised on a more frequent, tactical basis based upon experience or changed circumstances, they are provided for information purposes. Specific enabling actions may require Board action and will be brought forward at the appropriate time of implementation.

One-Year Action Plan: This includes action steps to be accomplished to help meet the long-term outcome statements under each priority. The one-year action plan is reviewed regularly and will be updated annually.

Individual Departmental Strategic Plans: Strategic plans at the departmental level detail that specific department's role and activities in support of the County Strategic Plan Goals, Strategies and Objectives. Departmental strategic plans may also include department-specific goals and priorities that are not specifically addressed within the major goals of the County Strategic Plan.

COUNTY OF LOS ANGELES STRATEGIC PLAN
200II Update
Countywide Goal, Strategic Initiatives, and Action Plans

GOAL 1: OPERATIONAL EFFECTIVENESS:

Maximize the effectiveness of processes, structure, and operations to support timely delivery of customer-oriented and efficient public services.

Strategic Initiative 1: HUMAN RESOURCES MANAGEMENT

Priority Focus 1: Human Resource Architecture.

Long-Term Outcome Statement: To implement recommended new HR Architecture to best accomplish the County's long-term HR strategic goals by eliminating redundant functions and improving quality of HR services countywide (within 2-5 years)

One-Year Action Plan

Action Step 1: By June 30, 2011, the HR Executive Advisory Subcommittee will complete the review and assessment of various human resources business models, and with input from the departments, recommend the desired HR Business Model to implement countywide.

Action Step 2: By December 31, 2011 identify the HR processes to be revised and HR best practices to allow for the implementation of the recommended HR Business Model.

Action Step 3: By June 30, 2012, based on availability of resources and funding, identify first phase of implementation of HR Business Model. Identify HR impacted staff and complete training and development for 25% of the total impacted staff.

Priority Focus 2: Classification/Compensation.

Long-Term Outcome Statement: Transform and improve the Classification/Compensation function for the County: by consolidating classifications based on a new competency-based model for Human Resources; fully implementing the customized Job Evaluation System (based on Federal Evaluation System) as a tool for measuring internal equity; and, providing classification and compensation technical training for central and line HR staff.

One-Year Action Plan

Action Step 1: By June 30, 2011, formulate a Classification Philosophy and a plan to streamline classification system for all non-represented administrative professional classes:

- By the March 15, 2011 agenda, implement Countywide Contracting Occupational Study by reviewing 300 existing positions in 37 classifications for the purpose of consolidation into only 5 classifications;

- By June 30, 2011, provide comprehensive plan to fold other non-represented administrative professional classes into the revised, broad-based Administrative Services Manager series.
- Action Step 2: By June 30, 2011, develop a comprehensive classification and compensation training program addressing all aspects of classification and compensation management including legal requirements, pay practices, classification study processes and service excellence.
- By June 30, 2011, develop training for eight 3-hour training modules.
 - By June 30, 2011 provide training for approximately 60 administrative professionals in central and line departments for the first two modules.
- Action Step 3: By September 30, 2011, complete comprehensive implementation of the Federal Evaluation System.
- Automated customized system in place and operational;
 - Continue to evaluate 75 non-represented County classifications;
 - Integrate Job Evaluation Points and the various County salary plans.
- Action Step 4: By December 31, 2011, complete Competency Pilot Project and, if appropriate, develop a plan to implement system-wide. This includes the completion of the evaluation of new and recommended concepts and processes, i.e., competency based testing.

Priority Focus 3: Performance Management and Discipline.

Long-Term Outcome Statement: Promote a more effective Performance Management and Discipline Program by improving countywide consistency in the application of disciplinary actions and policies.

One-Year Action Plan

- Action Step 1: By June 30, 2011, finalize Performance Management/Discipline Database to maintain countywide sensitive personnel related data in the area of Performance Management. The database will allow for consistent recording, assessment and reporting on key departmental outcome measures in the area of formal departmental administrative action (i.e., disciplinary actions for Warnings – Discharges).
- Action Step 2: By June 30, 2011, finalize Civil Service Appeal database that will maintain data in the area of Civil Service Commission case outcomes and begin piloting the database in Department of Human Resources Civil Service Advocacy.
- Action Step 3: By August 30, 2011, implement the Performance Management/Discipline database in DHR as a pilot project to ensure effectiveness and accuracy prior to deployment to non-safety County departments.
- Action Step 4: By September 30, 2011 provide all non-safety County departments with a functional copy of the Performance Management/Discipline database. Identify and complete training for 25% of all affected Departmental Human Resource Managers (DHRMs) and performance management staff.

- Action Step 5: Based on outcome of the pilot, determine implementation of the Civil Service Appeal database for all non-safety related departments by no later than December 31, 2011.
- Action Step 6: By December 31, 2011, publish a discipline manual/guide to be used by supervisors, managers and human resources professionals on how to navigate the discipline process and complete training on the guide of all the departmental human resources managers and performance management staff. The process includes fully vetting the manual with the unions prior to publishing.

Strategic Initiative 2: RISK MANAGEMENT

Priority Focus 1: Workers' compensation cost reduction (including Risk Exposure Cost Avoidance Plan [RECAP] and safety issues).

Long-Term Outcome Statement: Reduce frequency of claims and return more employees to work following accidents.

One-Year Action Plan

- Action Step 1: By June 30, 2011, develop baseline data report that will include:
- Total claims per month, and fiscal year to date (FYTD);
 - Claims per employee per month, FYTD;
 - Total cost per month per month, FYTD; and
 - Cost per employee per month, FYTD.
- Action Step 2: By July 2011, distribute report monthly to all departments; include all County data for comparison purposes.
- Action Step 3: By August 2011 and annually thereafter, through the RECAP and Management Appraisal and Performance Plan (MAPP) process, identify loss cost drivers:
▪ Based upon cost drivers, identify training needs (October, 2011); and
▪ Conduct training based upon identified needs.
- Action Step 4: By June 30, 2011, complete departmental audits of Return to Work program based upon CEO/Risk Management Branch self-assessment.

Priority Focus 2: Vehicle usage and liability.

Long-Term Outcome Statement: Reduce accidents and related expenses involving County drivers and their vehicles, and expenses related to third-party damages.

One-Year Action Plan

- Action Step 1: Establish Legal Exposure Reduction Committee (LERC) sub-committee on Vehicle Liability – January, 2011
- Action Step 2: Establish baseline data for vehicle accidents and third party liability – April, 2011

Action Step 3: Develop Best Practices and recommend standard procedures including such items as better driver screening and monitoring, driver training, and disciplinary action – January, 2012

Action Step 4: Evaluate Permittee Driver program practices and procedures – January, 2012

Priority Focus 3: Employment practices.

Long-Term Outcome Statement: Reduce litigation expenses and claim frequency related to employment practices liability.

One-Year Action Plan

Action Step 1: Continue LERC sub-committee and Task Forces – January, 2011

Action Step 2: Review all Priority Focus1 Liability lawsuits for countywide implications – February, 2011

Action Step 3: Focus on basic issues such as hiring, retention, performance management, supervisor training

Action Step 4: Identify cost drivers

Action Step 5: Develop training programs (classroom and online training)

Action Step 6: Conduct trend analyses and distribute “lessons learned”

Action Step 7: Focus on prevention and take proactive measures

Action Step 8: Early resolution of complaints

Action Step 9: Coordinate with Human Resources and existing committees

Action Step 10: Be strategic about where to focus

Strategic Initiative 3: Fiscal Management

Priority Focus 1: Contracting:

Long-Term Outcome Statement: Streamline and standardize contracts and the contracting process.

One-Year Action Plan

Action Step 1: Mandate the 2-day contract training for all departmental contract staff.

- By March 15, 2011, the CEO will issue instructions to department heads to describe the training course curriculum, those mandated to attend, the enrollment process, etc.
- By June 30, 2012, ISD will schedule contracts training for 33% (180 staff) of the current department-identified target population of approximately 550 employees. ISD will work with departments to prioritize the trainee listings to

ensure that employees with more significant contracts duties are trained earlier.

- By June 30, 2015, ISD will schedule contracts training for the remainder of the current department-identified target population, with a goal to reduce or eliminate contracts training waitlists.

Action Step 2: Encourage participation in Countywide Contracting Network to improve access to information on existing county contracts.

- By March 15, 2011, the CEO will issue a memo to department heads to promote the value of the quarterly Countywide Contracting Network meetings and encourage attendance.
- By June 2012, ISD will review the departments that attend the Countywide Contracting Network meetings, and reach out to departments that do not regularly participate.

Action Step 3: Prioritize a phased process for developing master agreements and/or leverage existing department contracts to pool similar services.

- By February 28, 2011, the working group will identify contract efficiency priorities and prepare a work plan.
- By April 15, 2011, the working group will publish and complete a survey to identify departments' current and future master agreement needs and priorities.
- By May 31, 2011, based on the survey results, the working group will identify two or more areas for pilot master agreements. Before implementing, the working group will prepare a list of issues to discuss with the CEO (e.g., potential savings, time frames, needed CEO and/or departmental support, contract service models, etc.).
- By June 30, 2012, the working group and supporting departments will implement two master agreement pilot areas to pool similar services among various departments, either by leveraging existing departments' master agreements or by initiating new master agreements.
- By June 30, 2015, the working group will measure changes in the number of departments using core master agreements, and identify efficiencies or impacts on staff time, contract pricing, etc.

Priority Focus 2: Budget Process and Administration.

Long-Term Outcome Statement: Ensure a balanced budget, and streamline and improve communication and transparency in the budget process.

One-Year Action Plan

Action Step 1: By December 31, 2011, provide trends, targets and instructions to departments earlier in the budget process but no later than December 31, 2011(including global cost impacts):

- Review various options to enhance/improve the budget process including budget instructions for various phases of the budget process.
- Provide target numbers, including various employee benefits and debt service costs, as early as reasonably possible in the budget process for department Recommended Budget Requests.
- Review potential to reduce the number of hard copies or electronically submit department Recommended Budget Requests to the CEO.

- Action Step 2: By December 31, 2011, improve communication with Board offices, CEO and departments to allow for better transparency:
- Beginning with fiscal year 2010-11 budget cycle, establish and distribute annual calendar to departments with tentative key due dates and board meetings dates for major assignments such as Budget Status Reports, countywide mid-year Budget Adjustment board letters, Recommended Budget Requests/Recommendations, Final Changes Requests/Deliberations, and Supplemental Changes Requests.
 - Continue to maintain weekly, monthly, or as appropriate meetings, such as CEO Cluster meetings with Board offices and/or departments; CEO meetings with department heads, chief deputies, and/or administrative deputies; and CEO meetings with Board chief deputies, Board budget deputies, and/or Board policy/program deputies.
 - Develop a training/seminar program for CEO and department staff on target subject matters to inform, educate and enhance knowledge and skills in areas such as budget, capital projects, legislation, classification, and compensation. Begin training/seminar program with CEO budget analysts by December 31, 2011.

Priority Focus 3: Item Control.

Long-term Outcome Statement: Implement the eHR Position Control system to enable the County to track positions in accordance with authorized appropriations and provide increased budgetary control.

One-Year Action Plan

- Action Step 1: Identify roles and responsibilities of CEO and departmental staff to address position control issues by November 30, 2011.
- Action Step 2: Provide on-going support and guidance to departments to implement the eHR Position Control system in January 2012.
- Action Step 3: Provide training on eHR Position Control to approximately 5,000 employees prior to implementation (January 2012) through Computer Based Training, Webinars and Instructor Lead training.

Strategic Initiative 4: COMMUNICATIONS

Priority Focus 1: Media Relations and Social Media

Long Term Outcome Statement: Provide timely and accurate communication to internal and external audiences, leveraging the internet and social media.

One-Year Action Plan

- Action Step 1: Develop effective protocols and practices for providing timely alerts to Board offices on high profile issues.
- Action Step 2: Provide best practices training to County managers on interacting with the media and internal communications with the Board and the CEO.

Action Step 3: Review existing County policies related to the internet and social media to identify potential gaps and outdated elements.

Action Step 4: Propose a revised set of policies to Board of Supervisors regarding social media and develop training programs to support effective implementation, including media communications

Action Step 5: Achieve a 20% participation rate by applicable County departments in use of one or more new media and social media vehicles.

Target achievement date: April 2012

Priority Focus 2: Reporting County Results

Long Term Outcome Statement: Strengthen external communication tools to effectively share County's results and progress with the County's customers.

One-Year Action Plan

Action Step 1: Assess existing tools to communicate County's results to customers including the County Channel. Use communication channels to spotlight recognized Quality and Productivity initiatives and other headline key performance achievements.

Action Step 2: Develop new outlets to distribute and feature County results over a broad array of venues (internet, You Tube, County website, County Channel).

Action Step 3: Re-engineer the County annual report incorporating multi-media tools, and develop a new format and approach, increasing viewership by 10% compared with the previous hard copy edition.

Target achievement date: April 2012

Priority Focus 3: Mobile Applications

Long Term Outcome Statement: Develop mobile applications to meet customer needs and increase County customers' access to County services.

One-Year Action Plan

Action Step 1: Identify services that would better meet customer needs through a mobile application (e.g., reporting necessary infrastructure repairs and graffiti, accessing public library resources).

Action Step 2: Develop an implementation plan to include the technical and legal element requirements.

Action Step 3: Launch pilot mobile application to distribute and measure the effectiveness.

Target achievement date: December 2012

Priority Focus 4: Policy Development and Implementation

Long Term Outcome Statement: Achieve improved Board, CEO and Department collaboration in policy development and implementation.

One-Year Action Plan

Action Step 1: Re-evaluate existing forums to support policy development and implementation, including cluster and Board meetings.

Action Step 2: Explore changes to the current Board/Board office communication processes to provide greater opportunities for engagement of the Board and Board offices with CEO and other County departments in policy development and implementation.

Action Step 3: Implement new structures and forums for policy development and communication based on Board approval, and survey Board, CEO and County departments on assessment of improvements.

Target achievement date: December 2011

**COUNTY OF LOS ANGELES STRATEGIC PLAN
2009-10 Update
Goals, Strategies and Objectives**

GOAL 1: OPERATIONAL EFFECTIVENESS:

Maximize the effectiveness of processes, structure, and operations to support timely delivery of customer-oriented and efficient public services.

Strategy 1:

Fiscal Sustainability: Promote sound, prudent, and transparent short- and long-range fiscal policies and practices that help ensure maintenance of critical, high priority County public services despite cyclical economic conditions.

Objective 1: By October 10, 2009, implement an enterprise grant tracking and reporting system based on the eCAPS financial system to process centralized reporting as mandated by the American Recovery and Reinvestment Act, and produce a countywide report for submission to www.recovery.gov for the time period of February 28, 2009 to September 30, 2009, and quarterly thereafter.

Lead Department: Chief Executive Office (CEO)
Participant: Auditor-Controller

Completed Incomplete and should be continued Incomplete and should be discontinued

Objective is complete, system installed and operational by the deadline.

Objective 2: By October 15, 2009, in preparation for the FY 2010-11 Proposed Budget, convene a work group consisting of CEO, Board deputies, and departmental representatives to develop a process and informational tool for departments to identify and prioritize services, programs, and activities thereby facilitating budget decisions in times of fiscal stress. By December 1, 2009, work group will develop instructions to departments on how to approach analysis of low priority services, programs, or activities, including development of metrics and baseline data to be used as a basis for comparison as program and service levels are examined for future reductions, consolidation or elimination.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued
Objective is complete and the data was used to develop the proposed 2010/11 budget.

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<p>Objective 3: By November 13, 2009, each County department will complete a Risk Exposure Cost Avoidance Plan that specifies the department's risk management objectives and activities the department will implement and accomplish by June 30, 2010.</p> <p><u>Lead Department:</u> Chief Executive Office, County Counsel</p>		
☒ Completed	<input type="checkbox"/> Incomplete and should be continued	<input type="checkbox"/> Incomplete and should be discontinued
<p>Objective is complete and the plan is currently being implemented by County departments.</p>		
<p>Objective 4: By April 1, 2010 (Census Day), develop and implement a comprehensive Countywide Census 2010 Outreach Plan, with emphasis on unincorporated areas, the homeless population and other hard-to-count populations, lead by the County Complete Count Committee, with support from each County department.</p>		
<p><u>Lead Department:</u> Chief Executive Office <u>Participants:</u> All Departments</p>		
☒ Completed	<input type="checkbox"/> Incomplete and should be continued	<input type="checkbox"/> Incomplete and should be discontinued
<p>The Countywide Census Outreach Plan for the 2010 Decennial Census was successfully completed by June 2010.</p>		
<p>Objective 5: By December 31, 2010, develop and implement a consolidated, coordinated grant application and award database, and a process to share resources and expertise; ensure coordination among various agencies applying for and receiving grants, and prevent duplication or gaps.</p>		
<p><u>Lead Department:</u> Chief Executive Office</p>		
☒ Completed	<input type="checkbox"/> Incomplete and should be continued	<input type="checkbox"/> Incomplete and should be discontinued
<p>Completed in conjunction with Objective 1; system is currently available to all County departments for grant management purposes.</p>		

Objective 6: By June 30, 2011, reduce by five percent Countywide indemnity and legal costs associated with the County's claims and litigation, including workers' compensation and tort liability. Departmental risk exposure reduction goals will be specific to each department and may include cost reductions or other aspects of risk management. The five percent cost reduction goal shall be established based on the average annual costs of each category over the last three Fiscal Years (2006-07, 2007-08, 2008-09).

Lead Departments: Chief Executive Office, County Counsel

Completed Incomplete and should be continued Incomplete and should be discontinued

Related to Objective 3. County Counsel is implementing a billing review and validation system. The legal exposure reduction committee has adopted a 5 percent reduction goal for each department. The CEO Risk Management unit will emphasize safety as a primary area for future risk reduction opportunities. To be included under the Risk Management Initiative proposed update to the County Strategic Plan.

Objective 7: Support the Los Angeles County Economic Development Corporation (LAEDC) in serving as the "hub" in bringing together all relevant entities in the County (County, cities, councils of government, special districts, etc.) to promote and facilitate implementation of the Los Angeles County Strategic Plan for Economic Development (2010-2014), adopted by the LAEDC Board of Directors and by the Los Angeles County Board of Supervisors. The Strategic Plan for Economic Development will ensure a strong, diverse and sustainable economy for L.A. County's residents and communities. Consistent with this effort, coordinate and bring together LAEDC with the applicable County departments by June 30, 2010 to help implement department relevant portions of the goals, objectives and strategies contained in the Plan.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

County departments and LAEDC met on May 27, 2010 to discuss relevant portions of the LAEDC Plan. County departments identified existing programs that support the Plan and have committed to providing on-going support and status reports.

Objective 8: By June 30, 2011, conduct fraud awareness classes to 50 percent of all County departments, including supervisors and managers.

Lead Department: Auditor-Controller

Completed Incomplete and should be continued Incomplete and should be discontinued

Fraud awareness classes are currently on-going. To be transferred to the Auditor-Controller Strategic Plan.

Strategy 2: Service Excellence and Organizational Effectiveness:

- a. Streamline and improve administrative operations and processes (e.g., human resources/classification/compensation, contracting, procurement, and capital projects/space management) to increase effectiveness, enhance customer service, and support responsive County operations. Employ performance measures to help develop targets.

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Objective 1: By March 31, 2010, each Cluster will develop performance metrics to link to key Strategic Plan Strategies and/or Objectives. Each metric will include performance targets, and data will be used to determine feasibility of strategic direction.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

Performance metrics are included in the updated Strategic Plan.

Objective 2: By December 31, 2010, provide recommendations on expanding the shared services model to other countywide operation functions that will produce cost-savings and efficiencies.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

This is an ongoing County initiative.

Objective 3: By June 30, 2011, implement the following applications for secure on-line credit card processing using Link2Gov: Treasurer and Tax Collector Property Tax, Sheriff Inmate Trust Deposit, Beaches and Harbors Boat Slip Rental, and Sheriff Parking Citation. Work with departments to identify additional opportunities for online payments systems and examine incorporating the e-Commerce Readiness Group functions into the broader e-Government program.

Lead Department: Chief Information Office

Completed Incomplete and should be continued Incomplete and should be discontinued

All targeted applications are complete and outreach activities are ongoing. Measures are being implemented to better align e-Commerce functions to the e-Government program.

Objective 4: By October 31, 2010, work with applicable County departments to: (1) strengthen County contract language to result in a more effective use of program funds and (2) develop a reporting process to notify County departments of poorly performing contractors.

Lead Department: Auditor-Controller

Completed Incomplete and should be continued Incomplete and should be discontinued

County Counsel is currently reviewing contract language in conjunction with deploying the new Contractor Alert Reporting Database that will provide visibility to the poor performing existing county contractors. To be included under the Fiscal Management Initiative in the proposed update to the County Strategic Plan.

b. Evaluate organizational structure to achieve operational efficiencies and improve County service delivery, including restructuring or consolidating existing County departments, functions, or commissions, and partnerships with external agencies.

<p>Objective 1: By June 30, 2010, formalize and institutionalize a County efficiency and process improvement initiative to include:</p> <ul style="list-style-type: none">• Identification of an efficiency contact/committee in each County department (by September 30, 2009);• Establishment of a committee comprised of department chief deputies to collaboratively pursue, develop, and oversee additional efficiency/process improvement opportunities (by October 21, 2009);• Development of an Intranet Website to include: 1) tracking of approved efficiency/process improvement initiatives, 2) a listing of new ideas submitted by departments for consideration, and 3) an opportunity for line staff to directly post ideas for potential implementation (by November 30, 2009); and• Development of a Master Agreement for efficiency/process improvement consultant services for use by departments in pursuing such efforts (by June 30, 2010).			
<p><u>Lead Department:</u> Chief Executive Office (CEO)</p>			
<input checked="" type="checkbox"/> Completed	<input type="checkbox"/> Incomplete and should be continued	<input type="checkbox"/> Incomplete and should be discontinued	An efficiency/process improvement intranet website was developed and launched. Each County department has identified an efficiency/process improvement contact who is the liaison with the CEO on efficiency/process improvement issues and is responsible for updating their department's outcomes. A committee comprised of department chief deputies has been convened to oversee implementation of major countywide efficiency/process improvement projects. On June 15, 2010, the Board adopted a master agreement for as-needed process improvement services. The initiative has already generated over \$200 million in savings.
<p>Objective 2: By June 30, 2010, implement procedures with building permit issuing agencies for acquisition of required scale copies of floor plans and exterior dimensions of buildings when approved set of building plans are filed. This information will improve the appraisers' ability to complete new construction appraisals.</p>			
<p><u>Lead Department:</u> Assessor</p>			
<input type="checkbox"/> Completed	<input checked="" type="checkbox"/> Incomplete and should be continued	<input type="checkbox"/> Incomplete and should be discontinued	This objective has been referred to the Assessor Strategic Plan.

Strategy 3: Environmentally Responsible Practices: Implement environmentally-responsible practices in County operations to reduce County's "Carbon Footprint" and promote environmental stewardship, including actions to meet the County goal of a 20 percent reduction in energy and water usage in County facilities by 2015. Align these efforts with the County's larger responsibilities in both unincorporated areas and as a partner in regional collaboratives.

<p>Objective 1: By November 30, 2009, quantify the County's carbon footprint due to internal operations. By June 30, 2010, establish specific, carbon footprint reduction goals. By September 30, 2010, identify and implement individual strategies for achieving the carbon reduction goals including identification of resources necessary to implement the strategies and establish periodic reporting methodology on progress towards the specified carbon reduction goals and include projections on how existing environmental policies (e.g., 20 percent energy consumption reduction, water usage, fleet conversion) will contribute toward achievement of the reduction goals.</p>	
<p><u>Lead Department:</u> Internal Services</p>	
<input checked="" type="checkbox"/> Completed	<input type="checkbox"/> Incomplete and should be continued
	<input type="checkbox"/> Incomplete and should be discontinued
<p>Completed in conjunction with County membership in Los Angeles Regional Collaborative for Climate Action and Sustainability.</p>	
<p>Objective 2: By September 30, 2010, implement the AB 811 Energy Conservation Program, which will make loans available to County residents to make energy efficiency improvements to their homes, with loan repayments to be made through a voluntary assessment collected as part of the homeowners' annual property taxes.</p>	
<p><u>Lead Department:</u> Internal Services</p>	
<input type="checkbox"/>	<input checked="" type="checkbox"/> Incomplete and should be continued
	<input type="checkbox"/> Incomplete and should be discontinued
<p>Refer objective to the Internal Services Department Strategic plan; project on hold due to changes in federal regulations. The County has substantially finalized all preparatory work required to implement the program.</p>	
<p>Objective 3: By June 30, 2011, establish environmental service centers throughout the County as a means to educate and do outreach to County residents and businesses about County services such as the AB 811 Energy Conservation Program, water conservation, green building standards, recycling, hazardous waste disposal, plastic bag and Styrofoam food container programs and other related topics.</p>	
<p><u>Lead Department:</u> Internal Services</p>	
<input checked="" type="checkbox"/> Completed	<input type="checkbox"/> Incomplete and should be continued
	<input type="checkbox"/> Incomplete and should be discontinued
<p>Refer objective to the Internal Services Department Strategic Plan.</p>	

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Objective 4: By June 30, 2010 implement energy efficiency for Sheriff's Men's Central Jail, Hubert H. Humphrey Comprehensive Health Center, and Harbor UCLA Medical Center.

Lead Department: Internal Services

Completed Incomplete and should be continued Incomplete and should be discontinued

Refer objective to the Internal Services Department Strategic Plan.

Strategy 4: Workforce Excellence: Implement human capital management best practices (e.g., succession planning, professional development, employee surveys) to enhance the recruitment, development, and retention and well-being of qualified County employees.

Objective 1: By June 30, 2010 develop a plan for succession planning and take steps for phased implementation of the plan, based on review of best practices, estimation of retirement dates for MAPP participants, analysis of succession planning data for all departments, and development of supervisory training to fill skills gap and address risk management needs.

Lead Department: Human Resources

Completed Incomplete and should be continued Incomplete and should be discontinued

Refer objective to Department of Human Resources Strategic Plan. Assessment is complete and training is underway.

Objective 2: By June 30, 2010, implement e-Learning mandated training on Cultural Diversity and Sexual Harassment Prevention for Commissioners and County employees, as well as explore opportunities to work with other jurisdictions for cost-saving opportunities.

Lead Departments: Human Resources, Office of Affirmative Action Compliance

Completed Incomplete and should be continued Incomplete and should be discontinued

Due to delays caused by programming problems identified during the initial testing of the e-learning system, rollout of the Sexual Harassment Prevention Training (SHPT) for County departments began in mid-March 2011; commissioner training is to begin in the summer of 2011. SHPT training for all County employees and commissioners is scheduled to be completed by April 2012.

The County is working closely with the City of Los Angeles (City) on exploring cost-saving opportunities, such as sharing diversity-related content. Further discussions with the City are schedule for the summer of 2011.

This Objective will be continued under Human Resources, Office of Affirmative Action Compliance.

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Objective 3: By June 30, 2010, develop a Countywide Temporary Services Contract for use by all County departments that have a need for temporary staff services.

Lead Department: Registrar-Recorder/County Clerk

Completed Incomplete and should be continued Incomplete and should be discontinued

A survey of 41 County Departments and Commissions was conducted with 34 responses received. Feedback indicated that departments have specific, specialized needs and prefer to secure their own contracts, while a few prefer to piggy-back off others existing temporary personnel service agreements. Out of the 41 surveyed departments, only 10 indicated limited interest in general, but did not have an immediate need for particular services. As such, there does not appear to be an overwhelming interest in a Countywide Temporary Personnel Services Master Agreement as large departments already meet their own needs through Board approved agreements and smaller departments prefer to piggy-back on other existing agreements such as the Board's Executive Office. Additionally, given the climate with the unions and the potential for departments to identify layoffs in the ongoing curtailment scenarios facing all County departments, establishing a Countywide Temporary Personnel Services Master Agreement may be more problematic than beneficial.

Objective 4: By June 30, 2011, review and identify areas in the Civil Service Rules that need to be revised to reflect/allow for the implementation of identified human resource best practices.

Lead Department: Human Resources

Completed Incomplete and should be continued Incomplete and should be discontinued

This objective is now included in the overall Human Resource Management Initiative currently underway and expanded in the proposed 2011 County Strategic Plan update.

Objective 5: By June 30, 2011, implement the pilot program for the broad-based testing concept for entry-level clerical positions using the County's item banking and applicant tracking system product. This pilot is contingent upon the modifications to e-HR Talent Management being completed by June 2010 to have an adequate platform to deliver the broad-based tests. The objective is best met through delivery of these written tests through a computerized infrastructure to score the exams and process exam scores across multiple job titles.

Lead Department: Human Resources

Completed Incomplete and should be continued Incomplete and should be discontinued

This objective is now included in the overall Human Resource Management Initiative currently underway and expanded in the proposed 2011 County Strategic Plan update.

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Objective 6: By June 30, 2011, develop, establish and implement a Job Specific Questionnaire (JSQ) for most commonly posted entry level exams which have typically generated a large applicant pool. The JSQ, as part of the application webpage, would allow the system to "qualify" applicants based on their completed JSQ, and allow Department of Human Resources staff to immediately schedule them for testing.

Lead Department: Human Resources

Completed Incomplete and should be continued Incomplete and should be discontinued

This objective is now included in the overall Human Resource Management Initiative currently underway and expanded in the proposed 2011 County Strategic Plan update.

Objective 7: By June 30, 2011, develop and implement an internet-based, self-service system for job applicants that will enable them to follow the status of their application(s), check when/where their test(s) will take place, and know their test results and band placement(s).

Lead Department: Human Resources

Completed Incomplete and should be continued Incomplete and should be discontinued

This objective is now included in the overall Human Resource Management Initiative currently underway and expanded in the proposed 2011 County Strategic Plan update.

Objective 8: By June 30, 2011, utilize Learning Net and Performance Net to provide career-path information to help employees in General Administrative, Human Resources and Social Work occupations to identify and pursue their desired professional goals by:

- a. Identifying general and technical competencies needed for successful performance in these jobs; and
- b. Linking general competencies to appropriate Academy courses or other Director of Personnel-approved courses.

Lead Department: Human Resources

Completed Incomplete and should be continued Incomplete and should be discontinued

This objective is now included in the overall Human Resource Management Initiative currently underway and expanded in the proposed 2011 County Strategic Plan update.

Strategy 5: Information Technology: Promote, share and coordinate information technology services, which are cost-effective, reliable, accessible, and secure, to achieve operational improvements and County business goals.

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<p><u>Objective 1:</u> By June 30, 2010, in support of the County strategy and direction for the implementation of Enterprise Content Management (ECM) software, complete the following:</p> <ul style="list-style-type: none">a. Establish County ECM policies, guidelines, and best practices; andb. Gain CEO and Board approval of centralized underlying County ECM infrastructure at Internal Services and pilot department ECM applications to leverage this infrastructure.	<p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p>	<p>Objective to be referred to the Chief Information Office Strategic Plan.</p>
<p><u>Objective 2:</u> By June 30 2010, in collaboration with the CEO and Internal Services, obtain funding for and initiate the implementation of Countywide Geographic Information Systems (GIS) infrastructure, which will enable the spatial representation of County information, improving departmental operations and the delivery of services.</p>	<p><input type="checkbox"/> Completed <input type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p>	<p>The Chief Information Office has successfully initiated a County Enterprise Geographic Information Systems (eGIS) Program, which provides a wide array of GIS services, including GIS data storage, data maintenance, application hosting, access to mapping tools, and GIS development services. Currently, 20 County departments utilize and support the enterprise GIS program services, realizing an estimated \$300,000 in yearly cost savings.</p>
<p><u>Objective 3:</u> By June 30, 2010, in collaboration with the CEO and Internal Services, perform an assessment of data center-related assets, services, disaster recovery capabilities, and expenditures by department and identify potential opportunities for optimization and cost savings.</p>	<p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p>	<p>Objective to be referred back to the Chief Information Office Strategic Plan.</p>
<p><u>Objective 4:</u> By June 30, 2010, expand e-Government technology by completing the following project:</p> <ul style="list-style-type: none">• In collaboration with Parks and Recreation, Internal Services and Beaches and Harbors, implement Los Angeles County Activity and Recreation Reservation System, an on-line reservation system, which allow the public to reserve, register and pay for the County's facilities and programs.	<p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p>	<p>Lead Department: Chief Information Office</p>

Completed Incomplete and should be continued Incomplete and should be discontinued

LACARRS was implemented on 9/27/10 at four Parks and Recreation facilities and Beaches and Harbors Dockweiler Recreational Vehicle Park. To date, we have collected approximately \$330,000 in total revenue. Parks and Recreation is planned to roll out LACARRS at their remaining facilities in first quarter of 2011.

Objective 5: By June 30, 2010, continue enhancements to the County's e-government services by expanding portfolio of online services, deploying Web 2.0 technologies (e.g., e-notification and social networking), and obtaining approval and funding to initiate the redesign of the County's Intranet Portal to improve organization, content and functionality.

Lead Department: Chief Information Office

Completed Incomplete and should be continued Incomplete and should be discontinued

Objective to be referred to the Chief Information Office Strategic Plan. Several departments have leveraged the County Portal base structure and enhanced their respective sites including e-commerce.

Objective 6: By June 30, 2010, assess, plan, design and implement the Internal Services hosted teleconference line of business to improve remote business communications and collaboration, and leverage new and emerging conferencing applications and tools.

Lead Department: Internal Services

Completed Incomplete and should be continued Incomplete and should be discontinued

Objective to be referred to the Internal Services Department Strategic Plan. Teleconferencing pilot project is currently underway.

Strategy 6: Disaster Training and Emergency Preparedness/Response: Under the leadership of the County's Emergency Management Council and the Public Safety Cluster, ensure that the readiness, responsiveness and recovery of departments/operations within the Operations Cluster are addressed in the County's disaster training and emergency preparedness and response efforts.

Objective 1: By June 30, 2010, update and test each department's Business Continuity Plan for essential functions, including:

- Establish and document milestones and measurable outcomes; and
- Establish a second banking code capability in eCAPS as a business continuity plan solution.

Lead Departments: All Operations Cluster Departments

Completed Incomplete and should be continued Incomplete and should be discontinued

An internal BCP unit has been established within the Office of Emergency Management to lead the countywide effort in coordinating and establishing a uniform Business Continuity Plan.

GOAL 2: CHILDREN, FAMILY, AND ADULT WELL-BEING:
Enhance economic and social outcomes through integrated, cost-effective and client-centered supportive services.

Strategy 1: Client-Centred Integrated Services: Develop and implement client-centered approaches through integrated services and best practices.

Objective 1: Service Integration: By June 30, 2010, pilot a client-centered referral and tracking system and develop a consent form to track client outcomes, including the service integration projects at Magnolia and the homeless families' centralized intake form.		
<u>Lead Department:</u> Chief Executive Office		
<input type="checkbox"/> Completed	<input checked="" type="checkbox"/> Incomplete and should be continued	<input type="checkbox"/> Incomplete and should be discontinued
	A Consent Form and a memorandum of understanding (MOU) to support its implementation has been completed and is under review by County Counsel. Pending County Counsel's feedback the pilot process can begin. An initial manual version of the tracking system is in place, but will have to be replaced with an automated Web-based system based on the results of the pilot.	
Objective 2: By June 30, 2010, launch a pilot at Magnolia Place to support reunification of 8 families who have closed referrals or a differential response.		
<u>Lead Departments:</u> Chief Executive Office, Children and Family Services		
<input type="checkbox"/> Completed	<input type="checkbox"/> Incomplete and should be continued	<input checked="" type="checkbox"/> Incomplete and should be discontinued
	Pilot not implemented as this is an existing function of the department. Staff currently assists with linking CSWs and families to services/supports which are available via the Magnolia Place Network.	
Objective 3: Katie A: By March 31, 2010, draft Katie A. exit conditions for exit from the Settlement Agreement & obtain Panel approval. By December 31, 2010, complete implementation of Phase II Coordinated Services Action Team (CSAT) Katie A. Strategic Plan rollout in the following SPAs: 2, 3, 4, 5, and 8.		
<u>Lead Departments:</u> Chief Executive Office, Children and Family Services		
<input type="checkbox"/> Completed	<input checked="" type="checkbox"/> Incomplete and should be continued	<input type="checkbox"/> Incomplete and should be discontinued
	Timeline for obtaining agreement on the collection of Katie A. exit conditions with the Panel has been extended to June 30, 2011. The County and the Panel have reached tentative agreement on a portion of the exit conditions. The revisions to the mental health screening tool and associated CSAT rollout were revised. SPAs 1, 6, and 7 were retrained on the tool at the close of 2010 and the rollout to the remaining SPAs will be completed by September 2011	

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Objective 4: General Relief Ineligibles (GRI): By June 30, 2010, decrease by five percent (using 856 GRIs as of May 2009 as baseline), the number of youth over 18 who must stay in care by developing strategies to increase high school completion, stable housing and employment.

Lead Departments: Chief Executive, Children and Family Services

Completed Incomplete and should be continued Incomplete and should be discontinued

On June 30, 2010, in compliance with the MAPP goal for 2009-10, the business process re-engineering workgroup completed a report addressing issues related to GRI outcomes.

Objective 5: Restructuring of the Youth Development Services (YDS) Program: By December 31, 2009, develop a comprehensive proposal for restructure, and begin an implementation plan by June 30, 2010.

Lead Departments: Chief Executive Office, Children and Family Services (DCFS)

Completed Incomplete and should be continued Incomplete and should be discontinued

The YDS redesign plan was completed and adopted by DCFS in May 2010 and began implementation in June 2010. This plan, and the initial progress towards its implementation, was also shared with the Board of Supervisors as part of the quarterly update on Self-Sufficiency in July 2010.

Objective 6: Dependency Education Pilot Project: By June 30, 2010, glean lessons learned through its evaluation process and develop strategies for rolling out the model to two-additional school districts.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

This project was expanded to the Hacienda/La Puente Unified and El Monte Union High School Districts by out stationing DCFS case-carrying social workers who serve the DCFS youth attending those high schools. This program has not only improved the educational achievement of these youth, it has also significantly strengthened the relationship they have with their social workers.

Objective 7: East San Fernando Valley Family Support Center: By December 31, 2013, open the East San Fernando Valley Family Support Center.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

Environmental Impact and Traffic Studies for the building are currently underway.

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Strategy 2: Information Sharing: Promote information sharing and strategic planning within and between clusters, departments, and agencies to create more accessible and cost effective service delivery.

<p>Objective 1: Education Data Sharing: Resolve remaining Family Educational Rights and Privacy Act (FERPA) barriers to allow for the sharing of educational information between DCFS and Los Angeles County school districts. By June 2010, develop and implement a protocol for sharing education records between DCFS and the Los Angeles Unified School District (LAUSD).</p>
<p><u>Lead Department:</u> Chief Executive Office</p> <p><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p> <p>In May 2010, a FERPA compliant protocol was created to allow for all 81 Los Angeles County school districts to share the education records of DCFS youth with County case workers. This protocol has been deemed a national best practice for sharing these confidential records in a manner that is fully compliant with all Federal and State regulations.</p>
<p>Objective 2: Family Children's Index (FCI): Implement the Board's recommendations from June 12, 2009. By December 31, 2009, complete the critical technical enhancements and finalize MOU among departments.</p>
<p><u>Lead Department:</u> Chief Executive Office</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p> <p>Most of the recommendations from June 12 2009 have been completed with exception of adding Coroner and private hospitals. Addition of other non-County agencies to FCI will have to be revisited by the Board. Additional enhancements not contained in initial recommendations currently underway.</p>
<p>Objective 3: Gang Violence Reduction: By June 30, 2010, implement Phase 1 at 4 demonstration sites: Pacoima, Florence-Firestone, Monrovia-Duarte, and Harbor Gateway.</p>
<p><u>Lead Department:</u> Chief Executive Office</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p> <p>Gang prevention, High-Risk/Re-Entry and Suppression efforts have been implemented in each of the four demonstration sites. Work continues to assess the various efforts and report on their measurable impact on individuals, families, and communities.</p>

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Objective 4: By October 2009, implement a seamless service system with Homelessness Prevention and Rapid Re-Housing (HRRP) funding and utilize the Homeless Management Information System (HMIS) to track referrals and client outcomes. By June 30, 2011, provide over 500 eligible residents with financial assistance and stabilization services to prevent homelessness.

Lead Department: Chief Executive Office (CEO)
Participants: Public Social Services, Children and Family Services, Community and Senior Services, Consumer Affairs, Community Development Commission (CDC)

Completed Incomplete and should be continued Incomplete and should be discontinued

CDC administers this project for the County and to date has aided 808 households since the inception of the program on October 1, 2009.

Objective 5: LINKAGES: By June 30, 2010, implement LINKAGES Cohorts 5 and 6. By October 31, 2010, complete final evaluation report.

Lead Departments: Public Social Services (DPSS) and Children and Family Services (DCFS)

Completed Incomplete and should be continued Incomplete and should be discontinued

Implementation of Cohorts 5 and 6 completed on time. The final report of the Linkages evaluation will be completed by May 2011. Due to performance issues with the Researcher/Evaluator contracted by the CEO to conduct the evaluation, the contract was terminated. DCFS and DPSS researchers are now working on the evaluation and will provide a final report by the date noted above.

Strategy 3: Cost Avoidance: Increase cost avoidance and improved service outcomes through improved administrative efficiency and management.

Objective 1: Budget: By March 2010, identify at least one cost saving initiative in each children and families department and incorporate in the FY 2010-11 budget submittal.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

Each County department within the Children and Family Well-Being Cluster successfully incorporated at least one cost saving initiative as part of FY 2010-11 budget.

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Objective 2: General Relief to Supplemental Security Income (SSI): By June 30, 2010, assess the success of the implementation of the GR to SSI project, working with the Departments of Public Social Services, Health Services, Mental Health, and Public Health staff. Based upon the evaluation, determine whether to continue program and/or integrate with GR Efficiencies Initiative.	
<u>Lead Department:</u> Public Social Services	<input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued
The goal was to transition 200 GR participants to SSI. As of November 2010, 542 GR participants have been transition to SSI. As a result of the success of this project, SSI advocacy was included in the GR Efficiencies Initiative.	
Objective 3: By June 30, 2010, to achieve GR Efficiencies, develop recommendations with stakeholders, present plan to the Board of Supervisors, and begin project implementation.	<input type="checkbox"/> Incomplete and should be continued <input checked="" type="checkbox"/> Incomplete and should be discontinued
<u>Lead Department:</u> Public Social Services (DPSS)	
<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Incomplete and should be continued <input checked="" type="checkbox"/> Incomplete and should be discontinued	DPSS convened a workgroup of 11 county departments and 10 community stakeholders to design a plan to restructure the General Relief Program. The Workgroup developed a plan consisting of 42 recommendations which were approved by the Board of Supervisors on February 9, 2010. As of December 2010, 14 of the 42 recommendations have been implemented.
Objective 4: By December 31, 2010, complete the transfer of the Department of Children and Family Service (DCFS) Information Technology (IT) function from DCFS to the Internal Services Department (ISD).	
<u>Lead Department:</u> Children and Family Services	<input type="checkbox"/> Incomplete and should be continued <input checked="" type="checkbox"/> Incomplete and should be discontinued
<input checked="" type="checkbox"/> Completed <input type="checkbox"/> Incomplete and should be continued <input checked="" type="checkbox"/> Incomplete and should be discontinued	DCFS continues to make progress on the transfer of IT functions over to ISD. On January 13, 2010, ISD began to migrate DCFS' IT infrastructure over to ISD. In July 2010, 76 DCFS IT staff migrated over to ISD, with 61 of these staff remaining dedicated to DCFS. To date, 3,012 thin client devices have been deployed. Seventeen sites have been migrated over with 64 percent of DCFS user profiles completed. Fifteen DCFS applications have been migrated to ISD Midrange virtual servers. ISD is in the process of migrating the Oracle databases, which are expected to be completed by May 2011. LAN upgrades are in the process and expected to be completed by May 2011.

Strategy 4: Partnerships: Strengthen partnerships with community based-organizations, foundations, and other governmental agencies to maximize effectiveness, funding sustainability and capacity building.

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Objective 1: 10,000 Jobs Initiative: By June 30, 2010, place 10,000 individuals in subsidized jobs and/or work experience utilizing American Recovery and Reinvestment Act funds (Temporary Assistance for Needy Families [TANF], Emergency Contingency Fund [ECF] and Workforce Investment Act [WIA]).

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

This objective was completed. By the conclusion of the program on September 30, 2010, the TANF ECF was used to place: 10,485 TANF participants; 579 Dislocated workers; 136 Prevented layoffs; 480 Noncustodial parents. Additionally, the ECF was also used to provide over 18,000 youth with summer jobs.

Objective 2: Seamless Senior Services: By June 30, 2010, using existing resources, implement some of the recommendations from the multi-year Seamless Senior Services plan with the Departments of Mental Health, Public Social Services and Military and Veterans' Affairs, and other stakeholders. At-Risk Seniors was Objective 6; combined with Strategy 2, Objective 4, Seamless Senior Services.

Lead Department: Community and Senior Services (CSS)
Participants: Mental Health, Public Social Services, Military and Veteran Affairs

Completed Incomplete and should be continued Incomplete and should be discontinued

All year-one recommendations were implemented before and/or by June 2010. CSS plans to provide greater detail in a report to the Board of Supervisors scheduled for release in February 2011.

Objective 3: City/County Homeless Collaborations (Homeless Stakeholder Collaboration): By June 30, 2011, in partnership with stakeholders, develop specific recommendations to align housing development and supportive services by increasing joint City/County supported units by 20 percent.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

The CEO's Homeless Coordinator is working with County departments to align existing supportive services with City/County housing units. Much of this work is currently being conducted under a joint motion set forth by three members of the Board Supervisors in response to the "Home for Good Action Plan to End Chronic and Veteran Homelessness by 2016."

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Objective 4: Dental Services for Children: By March 2010, Children and Family Services working with Health Services will develop a proposal, which includes private funding/resources, for a public/private partnership to expand dental services to children involved in the child welfare system.

Lead Department: Children and Family Services

Completed Incomplete and should be continued Incomplete and should be discontinued

DHS submitted a proposal for funding to First 5 LA on March 9, 2009, to provide pediatric dental services at the Medical Hub at High Desert Multi-Service Ambulatory Care Center (MACC). The proposal addressed the establishment of three dental operations and start up for a dental provider. The proposal was awarded funding and the award letter was released on April 15, 2009. DHS received First 5 LA funding of \$300,000 for the pediatric dental services on April 15, 2009. On January 19, 2010, the Board approved the acceptance of the funds from First 5 LA, and approved the transfer of \$275,000 from Katie A. funding to address a capital project renovation of space at the High Desert MACC that is necessary to prepare the space for a dental clinic. The plan is moving forward to implement dental services at the High Desert MACC. DCFSS, with the assistance of the CEO, is working with Homeless Not Toothless on fundraising efforts to implement a dental clinic at the East San Gabriel Valley Satellite Hub.

Objective 5: Child Care Coordination: By June 30, 2010, collaborate with the Policy Roundtable for Child Care, First 5 LA, Los Angeles Universal Preschool (LAUP) and other stakeholders to identify one or more common legislative goals and implement a shared strategy to promote that goal. Convene at least one meeting of representatives of First 5 LA, LAUP, Los Angeles County Office of Education (LACOE), local funders for child care and development services, and key county departments whose clients include families needing child care and development and family support services. The purpose of the meeting will be to develop strategies for improving outreach, access, enrollment and integration of child care and development services with other County services for low-income families and their children.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

In November 2009, the Office of Child Care, in collaboration with the Policy Roundtable for Child Care, convened a group of representatives of various County departments and community stakeholders to discuss the respective legislative and budgetary priorities of participants. Given the Current fiscal crisis, there was a consensus to work collectively to preserve child development services for low income families. When Governor Schwarzenegger eliminated funding for CalWORKs Stage 3 Child Care, the Office of Child Care worked with community stakeholders to connect affected families to accurate information and alternative services.

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<p>Objective 6: By January 31, 2011, if funding is available, expand the Human Relations Commission's Racialized Gang Violence Program in Pasadena-Altadena and Harbor Gateway, (See Florence-Firestone note below) by: 1) increasing job opportunities and gang prevention/intervention resources for high risk youth and adults; 2) ensuring the coordination of County services and resources with municipal and regional institutions and community groups; 3) tapping non-County sources of revenue to build community capacity.</p>	
<p><u>Lead Department:</u> Community and Senior Services/Human Relations Commission</p>	
	<p>Note: Work in Florence-Firestone is focused on a joint proposal for programs with Parks and Recreation in portions of Florence-Firestone and Duarte. However, these projects will only be implemented after CEO and Board approval and funding for these efforts is in place.</p>
Completed	<input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued
<p>Funding was secured and utilized to place nearly 150 youth and young adults in full and part-time employment; provided 37 community leaders with Community Violence Intervention-Prevention Institute; services and resources have been provided by county, private non-profits, local foundation, and Pasadena City government; and key recommendations were adopted by Pasadena.</p>	
<p>Objective 7: Arts for All School Districts: By December 31, 2011, the Los Angeles County Arts Commission, working with the Los Angeles County Office of Education and other key stakeholders, will increase the number of school districts in LA County with an adopted arts education plan through the Arts for All initiative by six percent, to support the ultimate goal that every public school student in LA County will receive a high quality K-12 education.</p>	
<p><u>Lead Department:</u> Arts Commission</p>	
Completed	<input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued
<p>Five school districts are on target to adopt an arts education plan by December 2011.</p>	
<p>Strategy 5: Maximize Resources: Maximize existing resources and program effectiveness through program evaluation and improved data management.</p>	
<p>Objective 1: Evaluate the Homeless Prevention Initiative (HPI): By June 30, 2011, complete an evaluation of the programmatic and cost avoidance savings of several HPI programs. The project will implement a record linkage methodology to integrate County databases containing information on services provided to homeless participants. Evaluation will be done in phases and will inform the new strategic plan. Up to five program evaluations will be completed during FY 2009-10.</p>	
<p><u>Lead Department:</u> Chief Executive Office</p>	
Completed	<input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued
<p>A contract is in place for the Enterprise Linkages System (ELP), which is an upgraded version of the record linkage technology used for program evaluation and cost avoidance analysis. The system should be fully online by the end of 2011. A shortage of manpower has limited</p>	

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the number of evaluations that can be completed in the course of one year, but the upgraded linkage system will speed the process. The next evaluation – a quantitative and qualitative analysis of Project 50 – is expected to be completed during the first half of 2011.

Objective 2: By June 30, 2011, evaluate outcomes of CalWORKs homeless families, including housing retention and employment status.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

Report completed and submitted to the Board in June 2010.

Objective 3: By June 30, 2011, evaluate the 10,000 Jobs Initiative funded by the American Recovery and Reinvestment Act of 2009 to track job retention and related outcomes.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

The Department of Public Social Services is expected to provide the data for this evaluation by June 2011, and the analysis should be complete by December 2011.

Objective 4: By June 30, 2010, implement a Data Mining technology solution through competitive procurement to assist in the detection and prevention of fraudulent activities among individuals or groups participating in Stage 1 Child Care Program for CalWORKs participants.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

The Data Mining Project is in the process of development. The solution will be implemented by March 2011.

Objective 5: By October 31, 2009, complete final report and evaluation of the Prevention Initiative Demonstration Project.

Lead Department: Children and Family Services

Completed Incomplete and should be continued Incomplete and should be discontinued

The second year evaluation was completed in September 2010, and presented to the Board of Supervisor's Children's Deputies on December 1, 2010.

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Objective 6: By June 30, 2011, utilizing the Service Integration Branch's (SIB's) integrated Data warehouse, expand the Advanced Linkages Project methodology to other County programs and provide web access to interested departments (dependent upon funding availability).

Lead Department: Chief Executive Office (CEO)

Completed Incomplete and should be continued Incomplete and should be discontinued

The Enterprise Linkages Project – formerly the Adult Linkages Project - was approved by the Board in December 2010, and the contract was signed with the vendor to migrate CEO/SIB infrastructure to the vendor's hosting environment, and to develop a central data warehouse platform that will contain historical data for all county clients. The data warehouse will be updated periodically and the vendor will build an end-user application for the Department of Public Social Services (DPSS) to access service utilization data of General Relief recipients. The project will be completed by December 2011.

Objective 7: By June 30, 2011, evaluate outcomes of transition age youth who received services from the County's foster care and probation systems during 2002-05. The project will integrate County and external databases containing information on programs and services provided to transition age youth. The evaluation will follow the youth to adulthood and track outcomes during 2005-09.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

The project is in progress and expected to be completed by June 2011.

Objective 8: By June 30, 2011, conduct quantitative and qualitative analyses to evaluate the Mandated Substance Abuse and Recovery Program (MSARP) for General Relief participants receiving services from DPSS and the Department of Public Health.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

The project is in progress and expected to be completed by March 2011.

Objective 9: By June 2012, complete evaluation and final report of the five critical success factors for a sound arts education infrastructure. The data from the gap analysis will inform the Los Angeles County Arts Commission's and Los Angeles County Office of Education's efforts to increase the number of school districts in LA County with an adopted arts education plan.

Lead Department: Arts Commission

Completed Incomplete and should be continued Incomplete and should be discontinued

The evaluation and final report is on target to be completed by June 2012.

GOAL 3: COMMUNITY AND MUNICIPAL SERVICES:

Enrich the lives of Los Angeles County's residents and visitors by providing access to cultural, recreational and lifelong learning facilities programs; ensure quality regional open space, recreational and public works infrastructure services for County residents; and deliver customer oriented municipal services to the County's diverse unincorporated communities.

Strategy 1: Cultural and Recreational Enrichment: Increase accessibility to County cultural, recreational and lifelong learning facilities and programs.

a. **Promote County programs offering opportunities for cultural, recreational and lifelong learning and expand on enhancing program opportunities between multiple County departments that share services.**

Objective 1: In order to reduce costs and enhance available programming for the residents of Los Angeles County, by March 30, 2010, identify a list of cultural, recreational and lifelong learning programs that could be cosponsored by County departments; By June 30, 2010, develop an implementation plan for introduction of selected programs.

Lead Department: Public Library
Participants: Arts Commission, Museum of Art, Natural History Museum, Beaches and Harbors, Parks and Recreation, Los Angeles Performing Arts Center

Completed Incomplete and should be continued Incomplete and should be discontinued

A committee representing each department met and a list of possible collaborations was established. An implementation plan was developed for one collaborative project to take place in 2010-11 "Mysteries of Life on Earth." However, due to the impact of budget reductions, this has been placed on hold.

Objective 2: By June 30, 2010, market a directory of cultural, recreational and lifelong learning programs offered by County departments; the directory shall be thereafter updated on a current time basis. Marketing of the directory shall be evaluated at least on an annual basis.

Lead Department: Arts Commission
Participants: Museum of Art, Natural History Museum, Beaches and Harbors, Parks and Recreation, Public Library, Los Angeles Performing Arts Center

Completed Incomplete and should be continued Incomplete and should be discontinued

Cultural, recreational and lifelong events sponsored by the County are now aggregated in one place – as the L.A. County Directory on ExperienceLA.com - and can be searched by criteria including event type, location, date and special criteria such as "free admission," "kids/family," "wheelchair access" and "senior friendly." ExperienceLA.com now has a marketing manager on staff and the site was re-designed to boost user engagement and be primed for the next generation of online and interactive communication.

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<p>Objective 3: By November 30, 2009, using a Productivity Investment Fund grant, initiate a pilot project at the Museum of Art to develop an Internet portal designed to support visitors' 3G wireless devices, allowing them to obtain general information, plan visits, purchase tickets, navigate the facilities and experience multimedia tours of museum collections. By August 31, 2010, make the software available to interested County departments for a license fee.</p>	<p><u>Lead Department:</u> Museum of Art <u>Participants:</u> Public Library, Arts Commission, Beaches and Harbors, Parks and Recreation, Chief Information Office</p>	<p><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p>	<p>LACMA has completed its project to "Improve Audience Access with Wireless Phones" and is currently live and in production with its version for iPhone and the twelve variations of the Android smart phone.</p>
<p>Objective 4</p>	<p><u>By December 31, 2010, create and implement a recycling program for Los Angeles County residents to access at local County facilities.</u></p>	<p><u>Lead Department:</u> Parks and Recreation <u>Participants:</u> Public Works, Public Library, Beaches and Harbors</p>	<p><u>Performance Measure:</u> #1 By December 31, 2010, implement recycling programs including but not limited to providing recycling information, instructional composting classes, collection bins/sites, and hauling agreements at a minimum of three County parks; #2 Number of participants attending instructional composting classes.</p>
<p><input checked="" type="checkbox"/> Completed</p>	<p><input type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p>	<p>Four recycling programs established at Charter Oak, Sorensen (Whittier), Obregon and Roosevelt. Recycling Programs and Composting classes are on-going.</p>	<p>Objective 5</p> <p><u>By June 30, 2011, conduct expanded customer service opportunities in each supervisorial district, by adding to established annual special events at park facilities, community information booths covering a variety of topics and services available to County residents.</u></p>
	<p><u>Lead Department:</u> Parks and Recreation <u>Participants:</u> Probation, Children and Family Services, Beaches and Harbors, Arts Commission, Museum of Art, Natural History Museum, Public Library, Sheriff, Public Social Services, Public Works, Mental Health, Fire, Regional Planning, Community and Senior Services, Public Health, Consumer Affairs, Animal Care and Control, Community Based Organizations, Work Source Centers, Office of Women's Health</p>	<p><u>Performance Measure:</u> By June 30, 2011, expand public access to County service information by conducting one public event in each of the five Supervisorial Districts. This goal will be considered met if a minimum of six County departments, commissions or CBO's participate in each event</p>	<p><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p>
	<p><u>Nine Resource Fairs conducted during the period of January 2010 and September, 2010 at Roosevelt (1st District), Watkins (2nd District), Jesse Owens (2nd District), El Cariso (3rd District), Rowland Heights (4th District), Steinmetz Senior Center (4th District), Pamela (5th District), Steinmetz Senior Center (4th District), Steinmetz Senior Center (4th District)</u></p>		

District), Sorensen (5th District), & Antelope Valley Senior Center (5th District).

Parks Department continues to invite other County departments and CBO's to venues in which service information can be distributed to the community.

b. Develop a long-range plan so that all residents of Los Angeles County, regardless of age, have access to quality, affordable cultural, recreational and lifelong learning services.

Objective 1: By June 30, 2010, collect existing standards for minimum levels of publicly accessible and affordable cultural, recreational and lifelong services and identify areas in which new standards should be developed.

Lead Department: Arts Commission
Participants: Museum of Art, Natural History Museum, Beaches and Harbors, Parks and Recreation, Public Library, Los Angeles Performing Arts Center

Completed Incomplete and should be continued Incomplete and should be discontinued

This goal could be re-activated when fiscal conditions improve.

Objective 2: By June 30, 2010, adopt the Emerald Necklace Memorandum of Understanding (MOU) to establish collaborative efforts to support the planning and implementation of projects included in the visioning of the Emerald Necklace, a network of rivers and parks across the San Gabriel Valley.

Lead Department: Parks and Recreation
Participants: Public Works, Army Corp of Engineers, Rivers & Mountains Conservancy

Completed Incomplete and should be continued Incomplete and should be discontinued

On December 1, 2009, the Board of Supervisors voted to authorize the Department of Public Works and Department of Parks and Recreation to enter into a MOU with Amigos de Los Ríos to establish collaborative efforts to support the planning and implementation of projects included in the Emerald Necklace Recreational Development Plan – Rio Hondo and San Gabriel River Area.

Objective 3: By December 31, 2010, compile a cultural/historical resources inventory of items displayed at park facilities.

Lead Department: Parks and Recreation
Participants: Natural History Museum, Arts Commission, Public Library, Historical Societies.

Completed Incomplete and should be continued Incomplete and should be discontinued

The inventory was completed by June 30, 2010. The Curator position is new to Parks, so this is the first time a historic and cultural assets inventory has ever been conducted in the Department's history of all County Parks. The Curator acquired historic images of the William S. Hart Park. Due to acquisition of these images, we were able to re-create the historic doors to the structure, renewing the building's historic integrity. As a result of conducting condition reports of cultural assets, damage to the Civic Art at both Cerritos and Allen Martin Park was identified and restored. Important memorabilia collections housed at Schabarum and Kenneth Hahn were becoming faded beyond recognition. The Curator saved these treasures from complete loss by storing originals in a proper archive and replacing the display with restored copies.

Objective 4: By December 31, 2010, create a model joint use agreement between DPR and LAUSD for the shared use of facilities such as gyms or playing fields.

Lead Department: Parks and Recreation
Participants: Office of Education, Los Angeles Unified School District, Community-Based Organizations, Public Library, Arts Commission Beaches and Harbors.

Completed Incomplete and should be continued Incomplete and should be discontinued

The Department completed the Policy & Procedure for Joint Use.

In March, 2010, the Department of Parks and Recreation has joined efforts with the RENEW Community Coalition spearheaded by the Department of Public Health who was awarded \$16 million from the CDC for Communities Putting Prevention to Work initiatives. Joint Use is one of the coalition's initiatives.

Objective 5: By December 31, 2010, complete a Parks Needs Assessment for the Florence-Firestone unincorporated area.

Lead Department: Parks and Recreation
Participants: Regional Planning, Chief Executive Office/Unincorporated Area Services, Community-Based Organizations
Performance Measure: By December 31, 2010, complete a 1) park inventory, to include all park facilities, amenities, historical and natural resources; 2) identification of potential urban trail alignments, linkages and opportunities; 3) joint-use policies and strategies to identify additional opportunities for recreation; 4) park design and guidelines & standards and 5) autoCAD park site plans for existing park sites and conceptual site plans for future park sites of the unincorporated area of Florence-Firestone.

Completed Incomplete and should be continued Incomplete and should be discontinued

The Department completed a park plan for the Florence-Firestone unincorporated area which has been forwarded to Regional Planning to be included in the County's Community Plan.

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Objective 6: By June 30, 2011, utilizing the inventory of existing services, determine key gaps in services, and develop a stepped plan to fund programs that will fill these gaps, particularly in areas that lack other service providers.

Lead Department: Public Library
Participants: Arts Commission, Museum of Art, Natural History Museum, Beaches and Harbors, Parks and Recreation, Los Angeles Performing Arts Center

Completed Incomplete and should be continued Incomplete and should be discontinued

Objective was written when additional funding might be available. Objective will be pursued when economic environment improves.

Objective 7: By June 30, 2011, establish a baseline framework and format for developing an inventory of artwork owned and maintained by the County. Implement and staff an Artwork Interagency Management Task Force representing various County Departments responsible for maintenance of artwork in the County's collection.

Lead Department: Arts Commission
Participants: Parks and Recreation, Public Library, Community and Senior Services, Chief Executive Officer/Risk Management, Natural History Museum, Museum of Art, Internal Services

Completed Incomplete and should be continued Incomplete and should be discontinued

A new Artwork Interagency Management Task Force has been established representing various County Departments responsible for on-going maintenance of County-owned art assets. The group meets two to four times per year and addresses issues and develops solutions that are of benefit across departments. Comprehensive records have been compiled into a database for 132 artworks owned by the County.

Objective 8: By December 31, 2011, support the implementation of the Emerald Necklace plan, educational programming and recreational uses.

Lead Department: Parks and Recreation
Participants: Public Works, Public Library, Arts Commission, Natural History Museum, Army Corp of Engineers, Rivers & Mountains Conservancy

Completed Incomplete and should be continued Incomplete and should be discontinued

Peck Park along the Emerald Necklace Phase 1 and 2 park improvements completed to increase the appeal of the recreational uses. Improvements included removal of cement footings to allow for new landscaping and trees; included pedestrian bridges and park benches. Phase 3 Planning Document completed; Funding needed for implementation.

Strategy 2: Public Works Infrastructure: Provide quality public works infrastructure and land development services to our communities.

- a. **Provide a system of regional public works infrastructure and services that proactively complies with or exceeds all environmental quality regulations in the areas of storm water and urban runoff, solid waste, drinking water and wastewater, thereby improving the quality of life for all of the residents of cities and unincorporated communities.**

Objective 1: By March 31, 2011, secure reliable funding for Los Angeles County Flood Control District to financially support compliance with the National Pollution Discharge Elimination System (NPDES) permit, Total Maximum Daily Load (TMDL) and other stormwater quality programs through development of a proposed Water Quality Funding Initiative consisting of surveys, focus groups, revenue and rate structure, a program of improvement projects, public outreach and education, hearings before the Board of Supervisors, and a ballot measure benefiting property owners.

Lead Departments: Chief Executive Office, Public Works

Completed Incomplete and should be continued Incomplete and should be discontinued

Objective is ongoing. The objective due date should be revised from 2011 to 2012. Proposition 218 required documents and milestones cannot be met by March 31, 2011.

Objective 2: By June 2010, identify and develop multi-use project opportunities and funding that assist in meeting water quality standards and provide increased recreational opportunities in County unincorporated areas. Complete concept design on three multi-use projects.

Lead Departments: Public Works, Parks and Recreation
Participants: Chief Executive Office, Beaches and Harbors

Completed Incomplete and should be continued Incomplete and should be discontinued

As of April 21, 2010, tentative project locations have been determined. Funding is only available for concept design of the Oxford Basin enhancement project. Concept design for this project is underway and scheduled to be done by September 2011

Objective 3: By June 30, 2010, develop strategies to meet the National Pollutant Discharge Elimination System (NPDES) standards at County facilities.

Lead Departments: Chief Executive Office, Public Works
Participants: TBD - Multiple Departments

Completed Incomplete and should be continued Incomplete and should be discontinued

Public Works conducted a training session on May 4, 2010, designed to assist County departments in meeting NPDES standards at their facilities. The training curriculum included an overview of pertinent NPDES requirements and examples from Public Works' own stormwater program including facilities inspection forms and pollution prevention plans. Thirteen County departments attended the training. Training on requirements has been completed by the due date. No funding available for further efforts.

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Objective 4: By June 30, 2011, proactively comply with National Pollution Discharge Elimination System (NPDES) permit, Total Maximum Daily Load (TMDL), and other stormwater and urban runoff environmental quality regulations by reducing man-made trash entering the storm drain system, and improving storm water and urban runoff quality through best management practices and integrated, comprehensive watershed management solutions.

Lead Department: Public Works
Participants: Chief Executive Office, Beaches and Harbors, Internal Services, Parks and Recreation, Regional Planning, Public Health, Health Services

Performance Measure: By June 30, 2011, reduce the baseline trash waste load allocation for the Ballona Creek Watershed by 90 percent and reduce the baseline trash waste load allocation for the Los Angeles River Watershed by 70%.

Completed Incomplete and should be continued Incomplete and should be discontinued

As of April 21, 2010, projects have been implemented in each of the watersheds to reduce the waste load allocations in the Ballona Creek and Los Angeles River Watersheds by approximately 87 percent and 65 percent respectively.

Objective 5: By June 30, 2011, proactively comply with the California Integrated Waste Management plan (AB 939) and ensure proper disposal of solid and hazardous waste.

1. Implement exclusive residential franchise trash collection agreements in unincorporated communities.
2. Incorporate provisions into the standard specifications for trash collection contracts to encourage or require the use of clean alternative fuel vehicles to the extent practicable.
3. Implement a new and upgraded 888CLEANLA.com Website incorporating new and enhanced tools and resources for use by customers.
4. Implement new and/or expand existing household hazardous waste programs, including the Countywide Sharps collection program, to make it more convenient for residents to properly dispose of hazardous waste.
5. Promote use reduction and recycling of plastic bags and expanded polystyrene, recycling of construction and demolition debris, and enhancement of smart gardening programs, public outreach and education to reduce the impact on the environment and to enable prolong landfill capacity.
6. Implement beverage container recycling programs at County facilities.
7. Develop recommendations on the suitability of one or more conversion technology demonstration facilities in Southern California, and identify appropriate incentives to assure their successful development.
8. Work with cities and the California Integrated Waste Management Board (CIWMB) to incorporate additional cities into the Los Angeles County Recycling Market Development Zone (RMDZ).

Lead Department: Public Works
Participants: Chief Executive Office, County Counsel, Board Offices, Public Health, Health Services, Fire, Regional Planning, Integrated Waste Management Task Force Cities, State Waste Board

Performance Measure: By June 2011, achieve a per capita disposal rate equal to or lower than 7.4 lbs/person/day.

Completed Incomplete and should be continued Incomplete and should be discontinued

1. Issued a residential trash and recycling collection request for proposals (RFP) for Hacienda Heights on July 16, 2009; Board awarded the residential franchise agreement in January 2010; new service commenced on April 1, 2010. RFPs for six additional communities (located in

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the South Bay, Altadena, and Chatsworth areas) were issued in June and proposals were received on September 2, 2010. Board Letters will be filed by June 30, 2011 recommending award to the most responsible respective proposers. Implementation of residential franchises will continue over the next several years since this is a multi-year endeavor.

2. The Hacienda Heights franchise agreement and six additional residential franchises described above require the use of alternative fuel vehicles. All new or renewed franchise agreements will include a provision requiring the use of alternative fuel vehicles. Effective July 1, 2010, three new Garbage Disposal contracts for the unincorporated communities of Athens, Firestone, and Walnut Park require the use of alternative fuel vehicles. All new or renewed Garbage Disposal District contracts will include a provision requiring the use of alternative fuel vehicles. Implementation of this requirement will continue over the next several years since this is a multi-year endeavor.
3. The new CleanLA.com website was launched on November 10, 2009. This was followed by an extensive outreach campaign to promote the new website and increase awareness of the environmental programs and services that are available to the public.
4. The number of Sharps (needle) drop-off sites has been expanded to include 20 Sheriff Stations located throughout the County. The Sheriff's sites have been incorporated into Public Works' program through an arrangement that will also provide Public Works funding for collection at the Sheriff's Stations.
5. A number of promotional and outreach efforts have been completed or are on-going including:
 - a. In November 2010, the Board adopted an ordinance that bans the distribution of plastic bags and imposes a 10 cent fee on recyclable paper bags distributed at stores in the unincorporated County areas. Public Works is implementing a public education campaign aimed at raising residents' awareness of environmental impacts of using plastic bag litter, which involves distribution of reusable bags and educational and promotional items at various community events.
 - b. In September 2010, the Board adopted a restriction on the use of expanded polystyrene at County facilities, operations, and sponsored events. Public Works is helping to educate departments on environmentally friendly alternatives to expanded polystyrene food containers and to assist with the selection of alternatives. The Board further instructed Public Works, in concert with County Counsel, to report back within 12 months with recommendations after examining the feasibility of extending the prohibition to food service and retail establishments in the unincorporated County areas. Public Works is soliciting input from various stakeholders as part of their analysis. An implementation plan and schedule will be submitted with the report if extending the ban is determined to be feasible.
 - c. The construction of a new Smart Gardening Learning Center started in September 2010. Construction for a second center is scheduled to start in winter 2011. Work on implementation and/or expansion of these programs will continue pursuant to Board direction and/or Public Works/Environmental Protection Division expansion plans.
6. Public Works is working with various departments, including Public Health, Beaches and Harbors, Public Social Services, Parks and Recreation, Sheriff, and Courts to implement beverage container recycling programs at additional facilities. It is anticipated 10 or more additional County facilities will implement programs by June 30, 2011. Expansion of this program will continue in concert with participating County departments.
7. Recommendations to approve Memoranda of Understanding (MOU) for development of three conversion technology demonstration projects were approved by the Board on April 20, 2010. These MOUs include incentives such as technical assistance and assistance in identifying and securing renewable energy grants. Efforts will now focus on assisting the project development teams to successfully develop the project.
8. Conducted outreach to 25 cities that have a sizable industrial base and are not part of the existing County RMDZ. Of those cities, eight have expressed a desire to become members of the RMDZ. A California Environmental Quality Act (CEQA) document was prepared and circulated for public review. Anticipate submitting recommendation to the Board for the RMDZ expansion prior to June 30, 2011. Expansion of this program will continue in concert with participating cities and the State.

Objective 6: By June 30, 2011, ensure reliable water supplies in County Waterworks Districts that meet or exceed State and Federal drinking water standards by collaborating with stakeholders and partner agencies to promote and implement initiatives for water conservation, water banking, water recycling, and pooling of water supply resources.

Lead Department: Public Works
Participants: Public Health, Internal Services, Regional Planning

Completed Incomplete and should be continued Incomplete and should be discontinued

The Districts water conservation efforts (rebates, surveys, outreach, marketing) have resulted in a 23 percent decrease in water use across all Districts in 2009 compared to 2004. The Districts continue to coordinate with stakeholders in the Antelope Valley to evaluate the feasibility of groundwater basin banking at two separate locations in the Antelope Valley to potentially store excess imported water during wet years. On March 30, 2010, District No.40 awarded a \$2 million contract for the design of the next phase of the North Los Angeles County Recycled Water Project. This objective is ongoing. Objective to be included in DPW's New Strategic Plan.

b. Enhance service to all customers and stakeholders in land development and building permitting functions while protecting the interests of County residents in communities where development occurs by providing prompt, accurate, and coordinated business processes and monitoring of projects.

Objective 1: By June 30, 2010, with the assistance of a consultant, develop a Feasibility and Requirements Study (FRS) to define the strategy and tactics for Permit and Land Management Solutions (PALMS) to improve the land related permitting systems and processes; and develop a timeline and budget to implement the recommended automation and streamlined business processes which will provide a coordinated system for monitoring and meeting conditions of approval and mitigation measures which will expand collaboration among departments and improve customer service.

1. By April 2010, complete feasibility study.
2. By July 2010, evaluate recommendations and select suitable alternatives; and develop a timeline and budget to implement the recommended alternatives.
3. By August 2010, pending completion of item 2 above and contingent upon funding, work with the Chief Executive Officer and the Chief Information Officer and participating departments to initiate the implementation plan for the recommended alternatives.
4. In the event the PALMS initiative is placed on hold due to funding constraints, institute coordination and collaboration efforts between Departments of Public Works and Regional Planning by September 2010.

Lead Departments: Chief Information Office, Chief Executive Office
Participants: Assessor, Fire, Public Health/Environmental Health, Parks and Recreation, Public Works, Regional Planning

Completed Incomplete and should be continued Incomplete and should be discontinued

The PALMS Feasibility and Requirements Study was completed in April 2010. The Study contains recommendations relating to (1) County organization and co-location of the Department of Regional Planning (DRP), Public Works (DPW) and Fire department business units involved in the land development/permitting process, (2) improving the land development/permitting process to work more efficiently and effectively, and (3) information technology. Further, the Study recommended an interim "PALMS Bridge" project that would utilize consultant Services to assist the

County with implementing a number of improvements during the next 24-36 months, either as "stand-alone" measures or as preparation for future large-scale technology and software implementations

Strategy 3: Unincorporated Area Services: Implement a business plan that enhances and sustains unincorporated area services through a collaborative partnership with the Board offices, community, County departments and other agencies.

Objective 1: Civic Center Model: By June 30, 2010, identify design elements and potential services to be provided at the Hacienda Heights Community Center; Identify and monitor the status of four additional potential civic centers: Lennox Constituent Service Center, Rowland Heights Community Center (Pathfinder), Antelope Valley One-Stop Center, and Santa Clarita Valley Government Center.

Lead Department: Community Development Commission, Chief Executive Office/Unincorporated Area Services
Participants: Board Offices, Community Development Corporation, Parks and Recreation

Completed Incomplete and should be continued Incomplete and should be discontinued

Hacienda Heights: Initial design elements were developed with community input for the Hacienda Heights Community Center (Hillgrove). Supervisor Knabe approved the design and concept plan in FY 2009-10. On March 31, 2011, the Hacienda-La Puente School Board approved the master plan and lease agreement between the District and the County.

Rowland Heights: \$13 million in Capital Project funds have been set aside for a Community Center at Pathfinder Park. A needs assessment has been conducted to identify program elements for the Community Center and input on the design has been obtained from the community

Lennox: Board letter approved awarding an \$8,436,000 contract for architect/engineering consultant.

Santa Clarita Valley (SCV): SCV Government Center to include Sheriff, Public Library, and satellite/field office for the Departments of Public Works, Regional Planning, and Treasurer and Tax Collector. The Fifth District has set aside \$1 million in capital project funds for this project.

Antelope Valley One-Stop Center: Board Letter on 10/6/09 identified funding in the operating budgets of Agricultural Commissioner/Weights and Measures, Military and Veteran Affairs and the Farm Advisory Commission in the amount of \$79,000 annually plus tenant improvements of \$218,000. The vacated building, located on Avenue K-6, will be expanded and converted to a one-stop center for DPW, DRP, Fire and Public Health.

UAS will conclude monitoring the following projects in FY 2010-11: Lennox Constituent Service Center, Santa Clarita Valley Government Center, and the Antelope Valley One-Stop Center.

Objective 2: Cost Effective Delivery of Municipal Services to "Island" Communities: By June 30, 2010, analyze the service delivery, costs and revenues, and community interests of two "island" communities to determine if services can be more effectively delivered by the County or by an adjacent city; create an action plan in coordination with the Board Office(s) to determine how to best deal with the two islands; and select one additional island community to evaluate costs and effectiveness of services.

Lead Department: Chief Executive Office/Unincorporated Area Services
Participants: Board Offices, Animal Care and Control, Fire, Parks and Recreation, Public Library, Public Works, Regional Planning, Sheriff

Completed Incomplete and should be continued Incomplete and should be discontinued

Service evaluations were completed for two islands, Glendora and Northeast San Dimas, in FY 2009-10. The Fifth District will consider the results of the studies and determine what the preferred strategies would be for dealing with these islands, including the community's interests and other projects being proposed by the surrounding Cities.

Objective 3: Access Model: Connections; Websites; 2-1-1; e-Government Service Applications: By June 30, 2010, identify unincorporated areas that need additional access services and leverage assistance from County departments, public agencies and private, non-profit and community-based organizations to enhance access information for at least one of the identified communities; and publish one new Connection for the unincorporated area of Santa Clarita.

Lead Department: Chief Executive Office/Unincorporated Area Services

Participants: Board Offices, Public Works, Regional Planning, Animal Care and Control, Public Library, Parks and Recreation, Museum of Art, Natural History Museum, Beaches and Harbors, Consumer Affairs, Fire, Office of Public Safety, Sheriff, Arts Commission

Completed Incomplete and should be continued Incomplete and should be discontinued

In addition to the nine community guides published for the various Board Offices, publication of a Connection for the unincorporated area households in the Santa Clarita Valley was completed in 2010. Also, informational brochures have been collected from the County Municipal Services Departments to be disseminated to community organizations in the unincorporated Santa Clarita Valley. The brochures selected are being reviewed for accuracy and timeliness.

Objective 4: Community Enhancement Teams (CETs): By June 30, 2010, develop a plan that will include:

1. Florence-Firestone: Preparation of a Florence-Firestone Community Enhancement Team (FFCET) Community Scorecard concept that defines the leadership, staffing and resource requirements in consultation with affected Department Heads. A "Community Scorecard" is a qualitative monitoring tool used by citizens and public officials to evaluate how well existing policies, projects, and plans meet a set of defined principles or to monitor progress in selected topic areas.
2. Valinda: Creation of a core group of community leaders to work with the Valinda CET (VCET).
3. Valinda: Development of a Memorandum of Understanding (MOU) that will commit Board Offices, Department Heads, and the CEO to establish resource requirements, and roles and responsibilities of participating departments in the VCET.
4. Florence-Firestone and Valinda: Recommend a training proposal for FFCET and VCET that will include at least one of the following significant focus areas: management, leadership, logic model development, CET Guidebook and/or community scorecard training.

Lead Department: Chief Executive Office/Unincorporated Area Services
Participants: Public Works, Regional Planning, Community and Senior Services, Community Development Corporation, Sheriff, Board Offices, Parks and Recreation, Public Library, Animal Care and Control

Completed Incomplete and should be continued Incomplete and should be discontinued

Florence-Firestone: (1) Scorecard concept was completed and a training proposal was developed for CET County staff and community

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leaders; and (2) an FFCET retreat to provide strategic planning for moving the FFCET forward was conducted on October 20, 2010.

Valinda: Leadership group was created and a Community Liaison was hired to conduct outreach and implement the strategies developed to enhance community participation in obtaining municipal services. Additionally, an MOU has been executed between the affected departments, Board Offices, and the CEO that established resource requirements and responsibilities for the departments participating in the Valinda CET.

Florence-Firestone and Valinda: A CET Guidebook was completed for both Valinda and Florence-Firestone. This Guidebook will serve as a training tool for participants of both the Valinda and Florence-Firestone CETs.

Objective 5: Economic Development and Revitalization:

Objective 5a: Business Development: For the Florence-Firestone community, by June 30, 2010, conduct a market feasibility analysis that would assist in the future development of economic strategies that would best respond to demand and support economic development.

Lead Department: Regional Planning
Participants: Community Development Corporation, Public Works, Chief Executive Office, Board Offices, Southern California Association of Governments

Completed Incomplete and should be continued Incomplete and should be discontinued

A Sustainability Indicator and outline of the Retail and Industrial Market Analysis and Transit Oriented Development Evaluation has been completed to develop strategies supporting economic development in the Florence-Firestone community.

Objective 5b: Job Development: For the Florence-Firestone community, by June 30, 2010, establish an oversight group, led by the Los Angeles County Workforce Investment Board, that will begin development of a plan that identifies better employment opportunities for low to moderate income residents working with governmental, private and non-profit agencies that can contribute resources.

Lead Department: Community and Senior Services
Participants: Board Offices, LA County Workforce Investment Board, State Employment Development Department, Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

On July 9, 2009, the Workforce Investment Board authorized the Business Services and Marketing Committee to appoint the "Florence-Firestone Economic Development Action Group" to develop a plan for identifying employment opportunities for Florence-Firestone. Additionally, the Florence-Firestone satellite WorkSource Center was opened in the La Alameda shopping plaza to assist youth with employment training, leadership development and career exploration services.

Strategy 4: Housing Opportunities: Promote a wide range of housing opportunities to meet the needs of persons of all income levels and those with special needs.

Objective 1: By October 2010, the Community Development Commission/Housing Authority of the County of Los Angeles will work with the County's health and human services departments, the CEO and the Special Needs Housing Alliance to implement actions to connect the housing development community to contracted service providers for the purpose of integrating needed services and/or rental subsidies to increase the availability of affordable housing for their respective clients.	
<input checked="" type="checkbox"/> Completed	<input type="checkbox"/> Incomplete and should be continued
	<input type="checkbox"/> Incomplete and should be discontinued
	Lead Department: Community Development Corporation, Chief Executive Office Participants: Mental Health, Children and Family Services, Regional Planning, Special Needs Housing Alliance, Health Services, Housing Authority of the County of Los Angeles, Shelter Partnership, Developers Service Providers
<p>Completed: The Community Development Commission/Housing Authority coordinated six meetings of the Special Needs Housing Alliance's Project Review Committee to assist proposers intending to submit applications for capital funding to develop "special needs" housing, or housing including "special needs" units. Of the 22 applications received for the current Notice of Funding Availability (NOFA), 15 applications included housing for "special needs" populations.</p> <p>Objective 2: By June 30, 2014, complete the implementation of the Housing Element.</p> <p><u>Lead Department:</u> Regional Planning</p> <p>Performance Measure: Number of housing units constructed to meet regional housing needs.</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p> <p>Objective will be continued and is included in the Department of Regional's Planning's Strategic Plan.</p>	

GOAL 4: HEALTH AND MENTAL HEALTH:
Improve health and mental health outcomes within available fiscal and other resources, by promoting proven service models and prevention principles that are population-based, client-centered and family-focused.

Strategy 1: Integrated Healthcare Delivery Systems: Improve regional integration and coordination of care between County directly operated programs and private providers, by improving access to specialty care, increasing coordination of services and enhancing communication across levels of care.

Objective 1: By March 31, 2010, complete an initial strategic planning process involving the public and private sectors to develop integrated and coordinated healthcare delivery systems in Los Angeles County, including integration of mental health services, where appropriate, at health facilities, both public and private. By June 30, 2010, develop timeline and milestones for implementation, which will be incorporated into this objective and will continue into subsequent years. Note: *this timeline and plan will likely be affected by current discussions regarding renewal of California's Medicaid Section 1115 Waiver.*

Lead Department: Health Services (DHS)

Participants: Mental Health, Public Health, Chief Executive Office, community clinics, private health care providers and hospitals, managed care plans, labor, other stakeholders including the California State Administration

Completed Incomplete and should be continued Incomplete and should be discontinued

This objective will be accomplished in accordance with the recommendations in the Health Management Associates (HMA) report, approved in concept by the Board on April 13, 2010, to ensure County readiness for health reform and 1115 Waiver implementation. DHS developed and presented to the Board on September 14, 2010 a plan for restructuring DHS ambulatory care and an update on the negotiations with L.A. Care to transition the current California Health Plan (CHP) product lines (Medi-Cal, Healthy Families and In-Home Supportive Services [IHSS]) to L.A. Care. The major elements of the ambulatory care restructuring plan and the negotiations with L.A. Care on the CHP product lines are expected to be initiated by June 30, 2011.

Objective 2: By March 1, 2010, complete the plan for developing integrated school health centers (ISHC), leveraging opportunities provided by the Department of Health Services (DHS) Clinic Capacity Expansion Project and the Los Angeles Unified School District's Joint Use Health Facilities projects. The plan will include a timeline for implementation of these ISHCs, which will be incorporated into this objective and will continue into subsequent years.

Lead Department: Chief Executive Office

Participants: Health Services, Mental Health, Public Health, Los Angeles County Office of Education, Los Angeles Unified School District, other stakeholders

Completed Incomplete and should be continued Incomplete and should be discontinued

Continuing to work with: 1) Board offices to identify potential school health center sites; 2) County Departments to finalize guidelines and work plan for proposed IHSC model; 3) DMH to develop implementation plan for Mental Health Services Act/Prevention and Early Intervention

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(MHSAs/PEs) funds for school health centers; and 4) School Health Center Policy Roundtable on funding opportunities to implement ISHC model. Completion of plan and report to the Board is targeted for June 15, 2011.
<p>Objective 3: By February 23, 2010, complete recommendations to the Board of Supervisors (Board) to establish a governance structure for the Los Angeles Network for Enhanced Services (LANES), an integrated, secure and forward-looking information management system. The County's participation in that governance structure, including specific activities related to the implementation of LANES, subject to approval by the Board, as appropriate, will be incorporated into this objective and may continue into subsequent years.</p>
<p><u>Lead Department:</u> Chief Executive Office (CEO) <u>Participants:</u> Chief Information Office, Health Services, Mental Health, Public Health, County Counsel, other stakeholders</p> <p><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p> <p>On April 9, 2010, CEO recommended a proposed governance structure for LANES. On April 27, 2010, the Board authorized the CEO to sign the Memorandum of Understanding (MOU) which established the nine-member public/private LANES governance structure. The LANES governing body (LANES Board) was established on June 7, 2010 when the fifth member signed the MOU, constituting a majority of the nine-member body. The LANES Board is developing its business plan, including establishing a countywide Health Information Exchange.</p>
<p>Objective 4: By June 1, 2010, identify opportunities to leverage program funding between County Departments and other entities involved in efforts to ensure integration of services to meet the health and human services needs of County residents.</p> <p><u>Lead Department:</u> Chief Executive Office <u>Participants:</u> Health Services (DHS), Public Health (DPH), Mental Health (DMH), County Counsel, other stakeholders</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p> <p>Efforts to leverage DHS, DMH and DPH funding continue as part of the 1115 Waiver implementation and other health reform related initiatives.</p>

Strategy 2: High Risk/High Cost Populations: Develop multi-departmental integrated approaches for individuals with multiple problems to more effectively address substance abuse, mental health, health, housing and related issues, including proposals to increase or make better use of available revenue sources.

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Objective 1: By March 31, 2010, complete a cost avoidance/savings study examining stable housing with on-site services to determine if consistent, adequate housing improves personal stability, increases access to appropriate community-based services, and reduces utilization of emergency services. Based upon findings, develop appropriate policy and funding recommendations that support long-term housing and improve services to the homeless.

Lead Department: Health Services, Mental Health
Participant: Los Angeles Homeless Services Authority

Completed Incomplete and should be continued Incomplete and should be discontinued

Report completed; showed 79 percent reduction in public costs can result from providing housing plus supportive care for vulnerable homeless individuals. DMH/DHS working with other County departments and community partners to support long-term housing and to improve services for the homeless population.

Objective 2: By December 31, 2010, complete implementation of remaining mental health services elements of the Katie A. Strategic Plan.

Lead Department: Mental Health
Participants: Children and Family Services, Chief Executive Office, County Counsel, Health Services

Completed Incomplete and should be continued Incomplete and should be discontinued

DMH continues to implement elements of the Strategic Plan, including increased enrollment in wraparound program, expansion of the treatment foster care program, provider training in core practice model, implemented (with DCFS) quality services review process, and implemented (with DCFS and DHS) adolescent urgent care center near LAC+USC Medical Center.

Objective 3: By June 30, 2010, develop and begin implementation of a plan for a special intervention program for women with co-occurring disorders and their children, including evidence-based programs. This program is intended to be delivered at the Antelope Valley Rehabilitation Center (AVRC), and will be partially funded by the DMH PEI component of MHSAA.

Lead Departments: Public Health, Mental Health
Participants: Health Services; Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

The implementation plan has been developed and funding identified for the program. DMH has begun a solicitation process to quality agencies on a Master Agreement list to provide integrated treatment services that includes co-occurring disorders for the AVRC project in Action. DMH has received 21 responses which are being reviewed based on responses to a questionnaire included in the solicitation document. Only five agencies will be moved forward in the solicitation process. Implementation is expected around October 31, 2011 when the solicitation process is completed.

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Objective 4: By June 30, 2010, improve services to individuals diagnosed as having substance abuse problems at the Antelope Valley Rehabilitation Center (AVRC) by implementing the recommendations from the assessment of the facility, implementing an integrated approach to assessing and treating co-occurring disorders, identifying a funding strategy for an integrated program, and addressing information-sharing issues that may arise in relation to referrals to the program and coordination.

Lead Department: Public Health, Mental Health
Participants: Health Services; Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

The assessment of the facility will be completed by June 30, 2011. The planning for services and development of funding strategies will continue, but will be delayed due to budget shortfalls. The program will continue to address information-sharing issues. The revised target date is September 30, 2011.

Objective 5: By June 30, 2010, ensure the successful implementation of a smoking cessation campaign that includes peer advocacy training, Continuing Medical Education (CME) for clinicians that treat high-risk patients including those with substance abuse and mental health issues, and a media campaign.

Lead Department: Public Health
Participants: Health Services, Mental Health

Completed Incomplete and should be continued Incomplete and should be discontinued

Program completed by 12/31/10; 187 peer advocates and other staff from mental health wellness centers, health clinics, and alcohol and drug treatment centers participated. In addition, 803 clinicians throughout the County participated in CME smoking cessation training. In May, launched a multi-pronged media campaign that included ads on radio, bus shelters, and metro transit. The Department continues to provide peer advocate and CME smoking cessation training.

Strategy 3: Prevention/Population: Create a physical environment that is conducive to good health, by encouraging and enabling all Los Angeles County residents to make healthy choices about their diet, physical activity, and other behavior, and developing recommendations to enhance the quality of life of County residents living with physical and/or mental disabilities.

Objective 1: Determine the highest priority strategies that the County can implement to improve nutrition, including public education and policy advocacy, with the goal of improving food environments to make the healthy choice the easy choice. By June 30, 2010, begin implementation of the highest priority strategy.

Lead Department: Public Health
Participants: Chief Executive Office, Regional Planning

Completed Incomplete and should be continued Incomplete and should be discontinued

Strategies to improve nutrition at local, state and federal levels were developed in October 2009. Countywide strategies included:

1. Improving neighborhood food environments
2. Preventing early onset childhood obesity
3. Promoting breastfeeding and Baby-Friendly hospital practices
4. Improving food environments in County facilities and Programs

Federal funding from the Centers for Disease Control and Prevention (CDC), through the American Recovery and Reinvestment Act, has been secured (awarded in March 2010) to implement local strategies. Renew Environments for Nutrition, Exercise and Wellness in Los Angeles County (RENEW-LAC) was funded to implement these four County-wide strategies between March 18, 2010 and March 18, 2012. Implementation on all strategies has begun, with monthly progress being reported to the CDC and quarterly progress being reported to the Board of Supervisors Health Deputies.

Strategy 4: Data Sharing:

- a. **Framework: Establish a legal, policy, and procedural framework for sharing individually identified patient information for purposes of analysis, service planning, and coordination of care among County departments who provide services to the same individuals.**

Objective 1: By June 30 2010, recommend actions and timelines to overcome legal and procedural obstacles to sharing individually identified patient information, including required changes in statute or regulation and by establishing additional County policies and procedures required to allow sharing such information.

Lead Departments: Health Services (DHS), Mental Health (DMH)

Participants: Children and Family Services (DCFS), Chief Executive Office (CEO), County Counsel

Completed

Incomplete and should be continued

Incomplete and should be discontinued

This objective completed specific to the Enterprise Master Person Index (Strategy 4-b, Objective 2 below), with establishment of CEO oversight of the system in order to address the identified legal obstacles to this data sharing. This is consistent with County Counsel opinion regarding the matching of DHS, DMH and DCFS clients for coordination of care along with mechanisms for sharing the information within the current framework after the match.

- b. **Technology Exchange: Establish the information systems foundation for future electronic exchange and begin routine electronic exchange of selected health and human services data among County departments serving the same individuals.**

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<p>Objective 1: By March 31, 2010, develop timeline and milestones for complete migration of Mental Health Integrated System (IS) to the Integrated Behavioral Health Information System (IBHIS) including, as part of the data conversion process, identifying and correcting duplicate records.</p> <p><u>Lead Department:</u> Mental Health</p> <p><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p> <p>Preliminary timeline completed; however subject to further review and discussion with the IBHIS vendor when selected. Selection process expected to be completed by 6/30/11, with recommendation to the Board by 9/30/11.</p>		
<p>Objective 2: By August 2010, complete the system requirements, high-level system architecture design, and Agreement documentation package to acquire an Enterprise Master Person Index (EMPI) system to link Health Services, Mental Health, and Children and Family Services records. Submit to the Board for approval in September 2010.</p> <p><u>Lead Department:</u> Health Services Chief Executive Office <u>Participants:</u> Health Services, Mental Health, Children and Family Services, Chief Executive Office, Chief Information Office, County Counsel</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p> <p>Identified organizational structure and project ownership required for advancing project, leading department is now CEO. The final draft of system requirements has been completed, currently identifying best system architecture and exploring options in terms of procurement method. The revised target date will be determined upon identification of procurement method.</p>		
<p>Objective 3: By June 2011, complete implementation of an Enterprise Master Person Index (EMPI) to establish linkage of patient records across Health Services.</p> <p><u>Lead Department:</u> Health Services <u>Participants:</u> Chief Executive Office, Chief Information Office</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p> <p>Department of Health Services is currently conducting efforts to eliminate duplication of records at the facility level as it is imperative to be ready for EMPI. Upon completion of Objective 2, a timeline for implementation will be established.</p>		

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Objective 4:	By December 2012, complete Enterprise Master Person Index (EMPI) implementation to link Health Services, Mental Health and Children and Family Services records.
<u>Lead Department:</u>	Chief Executive Office (CEO)
<u>Participants:</u>	Health Services, Mental Health, Children and Family Services, Chief Executive Office, County Counsel

Completed Incomplete and should be continued Incomplete and should be discontinued

Upon completion of Objective 2, a timeline for implementation will be established. The CEO is now the lead department.

c. Measures: Promote collaboration between County departments by developing and implementing a comprehensive set of outcome measures that include specific benchmarks for cost-effectiveness and quality in services to County clients.

Objective 1:	By December 31, 2010, develop and finalize specifications for a set of outcome measures that include standards and monitoring procedures and tools for Health Services, Mental Health, and Children and Family Services that will assess performance regarding cost effectiveness and quality of services.
<u>Lead Departments:</u>	Health Services, Mental Health <u>Participant:</u> Children and Family Services

Completed Incomplete and should be continued Incomplete and should be discontinued

Quality services review protocol has been developed that provides information related to systems performance and child and family outcomes. To date, protocol has been employed across two service planning areas and will be implemented countywide within the next year. Establishing comprehensive set of outcome measures and benchmarks depend on development of the EMPI and initiation of the 1115 Waiver low income health program and managed care components.

Objective 2:	By December 31, 2013, implement a regularly reviewed, information based collection and analysis of joint outcome measures for Health Services (DHS), Mental Health (DMH), and Children and Family Services (DCFS) that reflect the performance goals in the areas of cost-effectiveness and quality of services.
<u>Lead Departments:</u>	Health Services, Mental Health <u>Participants:</u> Children and Family Services, Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

These have been completed for DMH for Katie A., and are on-going for DHS and DCFS programs.

GOAL 5: PUBLIC SAFETY:

Ensure that the committed efforts of the public safety partners continue to maintain and improve to the highest level of safety and security standards for the people of Los Angeles County.

Strategy 1: Public Safety Accountability: Establish the ability for public agencies to measure and compare the outcomes of public safety programs to ensure that funding priorities generate the intended outcomes.

Objective 1: By June 30, 2010, identify and begin collecting and reporting recidivism data for in-custody juvenile and adult offenders. By June 30, 2011, use the data to evaluate the effectiveness of juvenile justice and criminal justice programs.

Lead Department: Information Systems Advisory Body
Participants: Sheriff, District Attorney, Public Defender, Alternate Public Defender, Probation, Mental Health, Public Health, Superior Court, Countywide Criminal Justice Coordination Committee

Completed Incomplete and should be continued Incomplete and should be discontinued

This Objective has been merged with Objective 2 below and is scheduled to be completed by June 30, 2011.

Objective 2: By June 30, 2010, identify gaps in existing recidivism data and design a plan for collecting and reporting additional data. By June 30, 2011, accomplish components identified for implementation.

Lead Department: Information Systems Advisory Body
Participants: Sheriff, District Attorney, Public Defender, Alternate Public Defender, Probation, Mental Health, Public Health, Superior Court, Countywide Criminal Justice Coordination Committee

Completed Incomplete and should be continued Incomplete and should be discontinued

This Objective has been updated and merged with Objective 1 above with the same June 30, 2011 due date.

Strategy 2: Disaster Planning: Evaluate and refine a coordinated countywide catastrophic disaster plan to ensure workforce and resident readiness and preparedness in the event of a large-scale emergency.

<p>Objective 1: By June 30, 2010, replace the Emergency Management Information System (EMIS). By June 30, 2011 train emergency management partners in use of the new system.</p> <p><u>Lead Department:</u> Chief Executive Office/Office of Emergency Management (OEM) <u>Participants:</u> Chief Information Office, Internal Services, Sheriff, District Attorney, Fire, Health Services, Community and Municipal Services Cluster, External Agencies</p> <p><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p>
<p>Objective 2: By June 30, 2010, implement the Special Notification Assistance Program (SNAP) to provide an updated platform for emergency communications between agencies and the specific needs population. By June 30, 2011, train emergency management partners in use of the system.</p> <p><u>Lead Department:</u> Chief Executive Office/Office of Emergency Management <u>Participants:</u> Chief Information Office, Internal Services, Sheriff, District Attorney, Fire, Health Services, Community and Municipal Services Cluster, External Agencies</p> <p><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p>
<p>Database was initiated and a public forum was held to increase awareness in the special needs community.</p> <p>Objective 3: By June 30, 2010, enhance outreach by developing a workforce and resident preparedness guide and an outreach plan for unincorporated areas. By June 30, 2011, disseminate English and non-English language core emergency preparedness documents and materials.</p> <p><u>Lead Department:</u> Chief Executive Office/Office of Emergency Management <u>Participants:</u> Sheriff, District Attorney, Fire, Health Services, Mental Health, Public Health, Chief Information Office, Community and Municipal Services Cluster, External Agencies</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> Incomplete and should be continued <input type="checkbox"/> Incomplete and should be discontinued</p>

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Objective 4: By June 30, 2010, strengthen catastrophic planning by developing a Regional Southern California Catastrophic Earthquake Plan. By June 30, 2011 finalize the Regional Earthquake Plan and update the County's Hazard Mitigation Plan.

Lead Department: Chief Executive Office/Office of Emergency Management
Participants: Sheriff, District Attorney, Fire, Health Services, Community and Municipal Services Cluster, External Agencies

Completed Incomplete and should be continued Incomplete and should be discontinued

The development of the plan continues with emergency partners.

Strategy 3: Custodial Overcrowding: Eliminate ineffective policies and inefficient procedures that lead to the systemic causes of custodial overcrowding and develop and institute countywide policies to reduce custodial overcrowding.

Objective 1: By June 30, 2010, identify savings associated with specific jail overcrowding initiatives. By June 30, 2011, achieve identified savings.

Lead Department: Sheriff
Participants: Chief Executive Office, District Attorney, Public Defender, Alternate Public Defender, Probation, Superior Court, Countywide Criminal Justice Coordination Committee

Completed Incomplete and should be continued Incomplete and should be discontinued

The Jail Overcrowding committee continues to work with the consultant on the recommendations.

Objective 2: By September 30, 2009, convene an on-going Prison Reform Action Committee to anticipate and respond to any release of state inmates.

Lead Department: Chief Executive Office (CEO)
Participants: Sheriff, District Attorney, Public Defender, Alternate Public Defender, Probation, Mental Health, Public Health

Completed Incomplete and should be continued Incomplete and should be discontinued

The Prison Reform Action Committee convened and the CEO along with the participating Departments continues to monitor the development of the State's prison reform efforts.

Objective 3: By March 31, 2010, present to the Board of Supervisors a Jail Master Plan to proceed with design. By September 30, 2010, present to the Board a plan for financing. By June 30, 2011, award a design-build contract for Men's Central Jail and Pitchess Detention Center.

Lead Department: Chief Executive Office
Participant: Sheriff

Completed Incomplete and should be continued Incomplete and should be discontinued

The Jail Master Plan process has not been completed and will continue under the leadership of the Chief Executive Office's Capital Projects Division.

Strategy 4: Communications Interoperability: Implement practices and policies to improve communications interoperability between public safety agencies and improve service delivery to the community through partnerships, legislative, and technological efforts.

Objective 1: By June 30, 2010, issue a Request for Proposals (RFP) for a Los Angeles Regional Interoperable Communications System (LA-RICS). By June 30, 2011, select a vendor, negotiate a contract, and begin implementation.

Lead Department: LA-RICS Joint Powers Authority
Participants: Chief Executive Office, Sheriff, Fire, County Counsel, Internal Services

Completed Incomplete and should be continued Incomplete and should be discontinued

The Request for Proposals has been completed. The selection of a vendor, negotiation of a contract, and start of design and construction of LA-RICS will be continued under the Public Safety Cluster and has been pushed back to December 31, 2011.

Objective 2: By June 30, 2010, develop funding strategies for LA-RICS. By June 30, 2011, secure funding for the County's participation in LA-RICS.

Lead Department: Chief Executive Office

Completed Incomplete and should be continued Incomplete and should be discontinued

The cost of the County's participation in LA-RICS is not known since negotiations with the selected vendor are currently underway, as noted in Objective 1 above. The development of funding strategies, as well as the securing of funding for County participation will continue under the auspices of the Public Safety Cluster.

Strategy 5: Crime Prevention: Initiate and implement violence reduction initiatives to provide a safer environment for residents through collaborative efforts across County clusters and with our community partners.

Objective 1: By June 30, 2010, develop an information-sharing framework that will increase the ability of County and non-County agencies to coordinate and integrate services aimed at crime and violence suppression, prevention, and intervention. Include legislative strategies if needed to overcome obstacles to information sharing. By September 30, 2011, evaluate the success of the information-sharing framework to increase the ability of County and non-County agencies to coordinate and integrate services aimed at crime and violence suppression, prevention, and intervention.

Lead Department: Chief Executive Office
Participants: Sheriff, Children and Family Services, District Attorney, Public Defender, Alternate Public Defender, Probation, Public Social Services, Mental Health, County Counsel

Completed Incomplete and should be continued Incomplete and should be discontinued

A form was developed that will be used to fully inform families of the County's intent to share information and their ability to opt out of the agreement at any time. The form will be used for both youth and families identified in our Probation Youth Community Transition Project.

The larger question regarding the countywide challenges to information sharing and potential resolutions will be addressed by aligning existing efforts. This Objective will be continued under the Service Integration Branch (SIB), where review of best practices in systems integration throughout the State and nation is being undertaken to determine how best to develop a platform where information may be shared while considering the need for information privacy and confidentiality. As this review continues, SIB will provide additional updates regarding their findings and resolutions.

Objective 2: By January 31, 2010, present to the Board of Supervisors a Gang Violence Reduction pilot for four demonstration sites, and implement.

Lead Department: Chief Executive Office
Participants: Public Health, Sheriff, Public Defender, Probation, District Attorney, Children and Family Services, Public Social Services, Mental Health, Parks and Recreation, Public Library

Completed Incomplete and should be continued Incomplete and should be discontinued

Completed and submitted to the Board. The Countywide Gang Task Force has been transferred to the Children and Families' Well-Being Cluster.